State of Alaska
FY2016 Governor Amended Operating Budget

Department of Labor and Workforce Development

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Department of Labor and Workforce Development

Mission

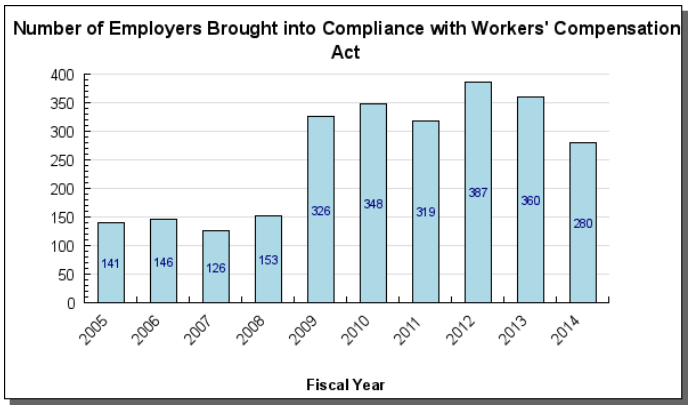
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

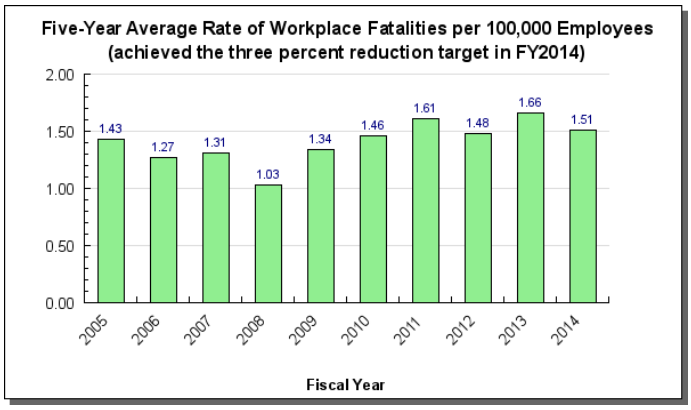
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	4,963.0	3,461.3	2,146.0	3,083.8	13,654.1	95	0	0	12.3%
2	Workforce Development	26,484.9	17,744.5	17,512.9	57,115.8	118,858.1	417	23	9	64.8%
3	Income Replacement	2,000.1	13,641.7	2,114.7	35,038.0	52,794.5	286	47	0	22.9%
	FY2015 Management Plan	**33,448.0**	**34,847.5**	**21,773.6**	**95,237.6**	**185,306.7**	**798**	**70**	**9**	

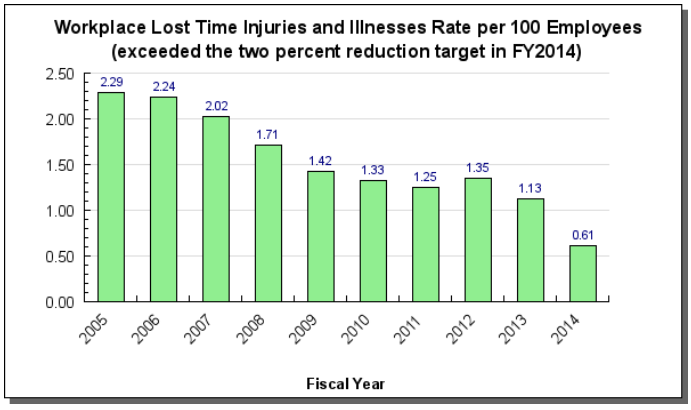
Measures by Core Service

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

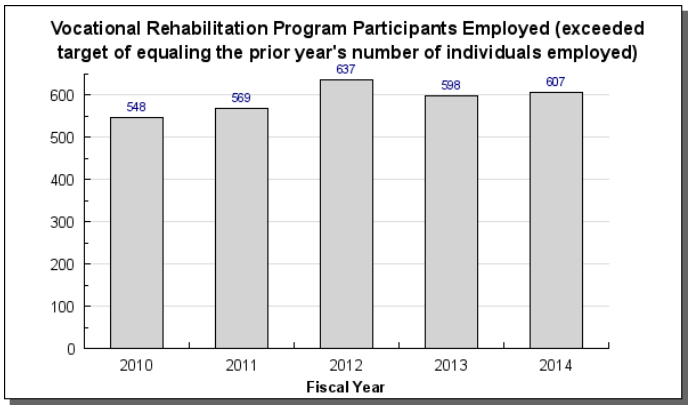
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.

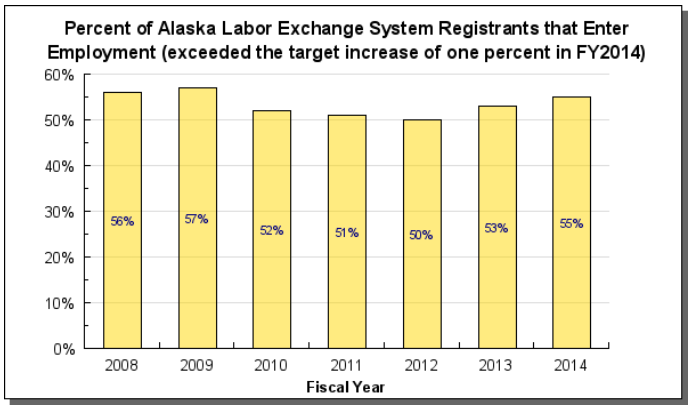


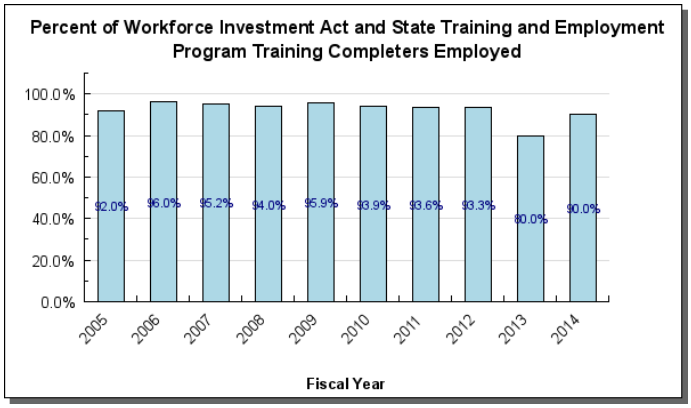


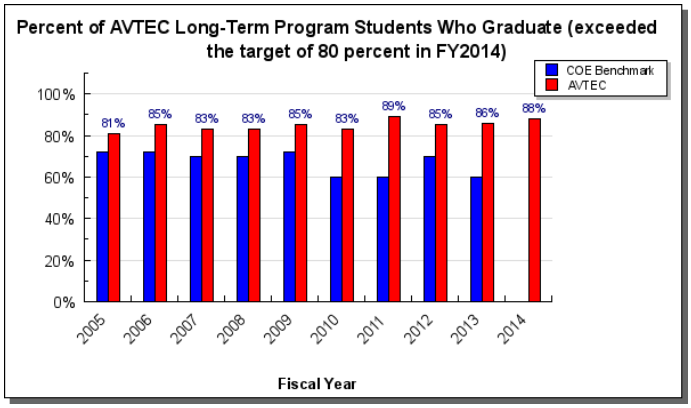


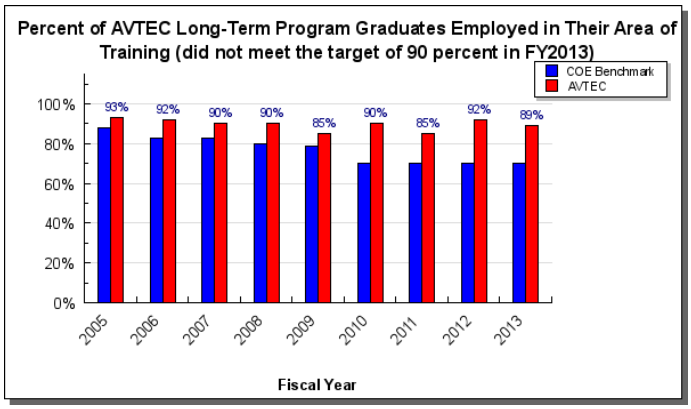
2. Workforce Development: Prepare Alaskans for Alaska's jobs.





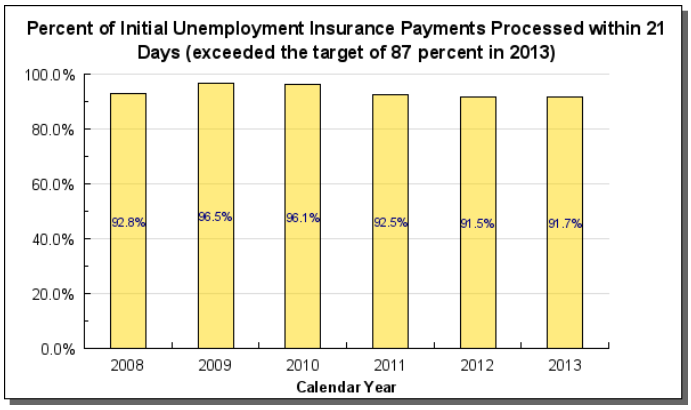


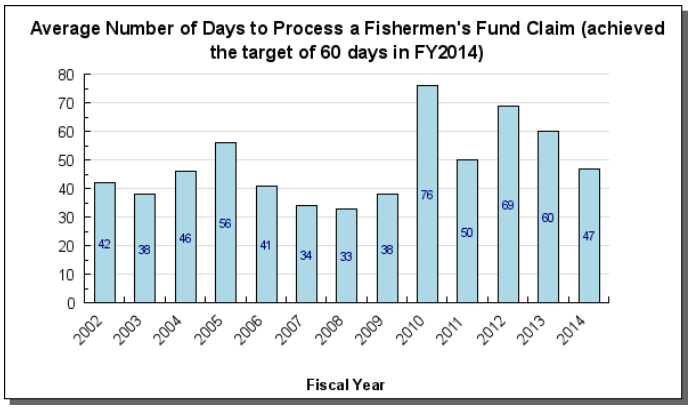




3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement

determinations and payments.





Major Department Accomplishments in 2014

In a tighter fiscal environment, each of the department's programs has continued to serve Alaskans and contribute to the overall department mission. Provided below are examples of these services by priority program area.

Protect Workers

The Wage and Hour Administration component resolved 376 wage claims; collected $934.9 in wages, penalties and interest owed to Alaska workers; and saw an 80 percent decrease in resident hire violations.

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

The Occupation Safety and Health component saw fewer workplace fatalities in FY2014 (down from 4 to 3); a reduction in the workplace illnesses and injuries rate (down 46 percent); and maintained the level of Voluntary Protective Program and Safety Achievement Recognition Program sites.

Workforce Development

The Division of Vocational Rehabilitation served a total of 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 Alaskans that exited an IPE in FY2014, 607 (64 percent) were successfully employed. This is the second highest level on record.

The Employment Security Division increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by seven percent over the prior year (from 64,729 to 69,294,) and the percentage of ALEXsys registrants that entered employment after receiving services increased from 54 to 55 percent.

The department, in partnership with the Department of Education & Early Development and the University of Alaska (UA), awarded $615.0 in competitive grants to enhance existing Career and Technical Education programs or develop new ones. This program resulted in the development of Personal Learning and Care Plans for 3,500 students.

The Alaska Vocational Technical Center has graduated four classes of Registered Nursing program students since the start of the program in FY2013. A total of 122 students graduated from AVTEC's Allied Health programs during FY2014.

Income Replacement

The Unemployment Insurance staff answered 233,788 calls at UI Claim Centers; administered nearly 900,000 weekly claimant certification filings; processed 78,966 claims for UI benefits; issued 60,479 determinations on claims; and

paid UI benefits in a timely manner to 56,799 claimants, a decrease of nine percent from the 62,536 claimants in FY2013.

Key Department Challenges

The department is challenged with balancing declining funding and program services. The department has made considerable efforts to identify options available to address the issue including analyzing positions as they come vacant to see if there might be an opportunity for programmatic changes, restructuring, or shifting responsibilities to streamline business processes and find cost savings. The department has also reduced other costs such as travel and overhead in a concerted effort to minimize costs.

Protect Workers

The Labor Standards & Safety division is challenged to accomplish its mission while operating with declining revenue. Travel is necessary to complete inspections, but travel costs continue to increase, especially to rural Alaska.

Workforce Development

Workforce development grant continuity is a concern because it relies heavily on federal funds (approximately 48 percent of the department's workforce development budget is supported with federal receipt authority). Many of these federal grants fluctuate from year to year and some come and go over time. Given these dynamics, establishing a sustainable and consistent level of service presents a significant challenge.

The Employment and Training Services is struggling to manage a continued demand for job center services with continually decreasing funding for core, intensive, and training services. The division is utilizing the remaining available one-time federal funds to maintain service delivery while a strategic plan is implemented to address job center operations in future years.

Bringing programs into compliance with the new Workforce Innovation and Opportunities Act (WIOA) which was signed into law June 22, 2014 and becomes effective July 1, 2015 will take a significant level of effort.

Income Replacement

The Unemployment Insurance (UI) program is challenged with significant workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program. These declines resulted in holding vacancies open and extended leave for seasonal employees.

Continuing to decrease the rate of improper UI payments. Alaska is in the third year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and miss-payment inaccuracies: inaccurate deferred job registrations; reported work and earnings; and hidden job separations. The UI program will continue to educate claimants and employers regarding initiatives and their role in improving the program's integrity.

Significant Changes in Results to be Delivered in FY2016

The Employment and Training Services component will begin its transition to a more automated statewide job center network with much higher emphasis on technology and less emphasis on labor intensive methods for helping Alaskans to become employed and stay employed.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner and Administrative	7,881.4	4,901.3	7,156.4	19,939.1	7,844.2	5,406.2	9,560.0	22,810.4	7,019.5	5,485.3	9,691.0	22,195.8
Workers' Compensation	11,599.4	0.0	0.0	11,599.4	12,758.7	0.0	0.0	12,758.7	12,705.7	0.0	0.0	12,705.7
Labor Standards and Safety	6,906.3	1,482.3	1,925.8	10,314.4	7,320.6	1,767.7	2,414.5	11,502.8	7,238.8	1,824.2	2,433.6	11,496.6
Employment Security	3,854.1	6,346.2	36,718.9	46,919.2	4,336.9	8,899.1	44,943.6	58,179.6	3,974.9	7,674.9	43,820.8	55,470.6
Business Partnerships	18,559.2	500.7	6,707.7	25,767.6	19,298.7	1,155.1	16,806.3	37,260.1	17,584.7	1,166.3	16,835.7	35,586.7
Vocational Rehabilitation	6,009.9	627.8	16,278.5	22,916.2	5,977.8	756.0	20,255.0	26,988.8	5,673.1	758.8	20,347.3	26,779.2
AVTEC	10,589.4	3,603.9	708.8	14,902.1	10,758.6	3,789.5	1,258.2	15,806.3	10,248.7	3,796.3	1,258.2	15,303.2
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**65,399.7**	**17,462.2**	**69,496.1**	**152,358.0**	**68,295.5**	**21,773.6**	**95,237.6**	**185,306.7**	**64,445.4**	**20,705.8**	**94,386.6**	**179,537.8**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	69,496.1	95,237.6	94,386.6
1003 General Fund Match	9,090.6	8,960.7	8,517.1
1004 General Fund Receipts	26,008.3	24,387.3	20,652.8
1005 General Fund/Program Receipts	2,328.7	2,788.7	2,800.9
1007 Interagency Receipts	15,934.0	20,177.6	19,072.2
1031 Second Injury Fund Reserve Account	3,278.5	4,008.1	4,012.5
1032 Fishermen's Fund	1,342.6	1,652.3	1,657.2
1037 General Fund / Mental Health	100.0	100.0	
1049 Training and Building Fund	665.0	978.3	798.5
1054 State Employment & Training Program	7,412.8	8,423.5	8,294.1
1061 Capital Improvement Project Receipts	457.4	93.7	93.7
1092 Mental Health Trust Authority Authorized Receipts			125.0
1108 Statutory Designated Program Receipts	874.5	1,177.3	1,214.9
1117 Randolph Sheppard Small Business Fund	196.3	325.0	200.0
1151 Technical Vocational Education Program Account	5,406.3	6,459.8	6,921.8
1157 Workers Safety and Compensation Administration Account	6,883.3	7,648.4	7,754.2
1172 Building Safety Account	1,924.4	2,115.8	2,136.8
1203 Workers' Compensation Benefits Guaranty Fund	959.2	772.6	774.5
1237 Vocational Rehabilitation Small Bus. Enterprise Revolving Fd			125.0
Totals	**152,358.0**	**185,306.7**	**179,537.8**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	798	776
Permanent Part Time	70	71
Non Permanent	9	8
Totals	**877**	**855**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Reappropriation for AVTEC Information Technology Systems Refresh	0	0	0	0	0
Department Total	**0**	**0**	**0**	**0**	**0**

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

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**33,448.0**	**34,847.5**	**21,773.6**	**95,237.6**	**185,306.7**
One-time items:					
-Workers' Compensation	0.0	-8.0	0.0	0.0	-8.0
-Employment Security	0.0	-189.0	0.0	0.0	-189.0
-Business Partnerships	-1,431.4	-150.0	0.0	0.0	-1,581.4
-AVTEC	-226.8	-100.0	0.0	0.0	-326.8
Adjustments which continue current level of service:					
-Commissioner and Administrative	63.8	0.4	79.1	131.0	274.3
-Workers' Compensation	0.0	108.3	0.0	0.0	108.3
-Labor Standards and Safety	-106.7	181.1	21.5	19.1	115.0
-Employment Security	9.0	21.3	75.8	577.2	683.3
-Business Partnerships	8.9	17.0	11.2	29.4	66.5
-Vocational Rehabilitation	58.6	125.0	2.8	192.3	378.7
-AVTEC	33.0	25.0	6.8	0.0	64.8
Proposed budget increases:					
-Labor Standards and Safety	0.0	8.1	35.0	0.0	43.1
-Business Partnerships	0.0	304.2	0.0	0.0	304.2
-AVTEC	0.0	237.8	0.0	0.0	237.8
-Unallocated Reduction	300.0	0.0	0.0	0.0	300.0
Proposed budget decreases:					
-Commissioner and Administrative	-888.9	0.0	0.0	0.0	-888.9
-Workers' Compensation	-3.3	-150.0	0.0	0.0	-153.3
-Labor Standards and Safety	-164.1	-0.2	0.0	0.0	-164.3
-Employment Security	-201.3	-2.0	-1,300.0	-1,700.0	-3,203.3
-Business Partnerships	-461.7	-1.0	0.0	0.0	-462.7
-Vocational Rehabilitation	-488.3	0.0	0.0	-100.0	-588.3
-AVTEC	-478.9	0.0	0.0	0.0	-478.9
-Unallocated Reduction	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	**29,169.9**	**35,275.5**	**20,705.8**	**94,386.6**	**179,537.8**

Department Totals

Department of Labor and Workforce Development

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	152,358.0	184,097.6	185,306.7	185,306.7	179,537.8	-5,768.9	-3.1%
Objects of Expenditure:							
71000 Personal Services	79,517.3	85,890.5	85,890.5	83,605.3	83,021.5	-583.8	-0.7%
72000 Travel	1,136.4	1,869.6	1,891.6	1,848.5	1,770.5	-78.0	
73000 Services	26,226.9	35,201.6	35,563.2	37,718.5	36,185.0	-1,533.5	-4.1%
74000 Commodities	2,325.9	3,066.1	3,066.6	2,842.1	2,689.0	-153.1	-5.4%
75000 Capital Outlay	89.0	433.9	433.9	441.9	436.9	-5.0	-1.1%
77000 Grants, Benefits	43,062.5	57,635.9	58,460.9	58,850.4	55,309.9	-3,540.5	-6.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%
1003 G/F Match (UGF)	9,090.6	8,971.1	8,960.7	8,960.7	8,517.1	-443.6	-5.0%
1004 Gen Fund (UGF)	26,008.3	24,345.5	24,387.3	24,387.3	20,652.8	-3,734.5	-15.3%
1005 GF/Prgm (DGF)	2,328.7	2,788.7	2,788.7	2,788.7	2,800.9	12.2	0.4%
1007 I/A Rcpts (Other)	15,934.0	20,177.6	20,177.6	20,177.6	19,072.2	-1,105.4	-5.5%
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	-179.8	-18.4%
1054 Empl Trng (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	8,294.1	-129.4	-1.5%
1061 CIP Rcpts (Other)	457.4	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
1108 Stat Desig (Other)	874.5	1,177.3	1,177.3	1,177.3	1,214.9	37.6	3.2%
1117 VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	-125.0	-38.5%
1151 VoTech Ed (DGF)	5,406.3	5,533.1	6,459.8	6,459.8	6,921.8	462.0	7.2%
1157 Wrkrs Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	7,754.2	105.8	1.4%
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	21.0	1.0%
1203 WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
1237 VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Totals:							
Unrestricted Gen (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
Other Funds	17,462.2	21,773.6	21,773.6	21,773.6	20,705.8	-1,067.8	-4.9%
Federal Funds	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%

Department Totals

Department of Labor and Workforce Development

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Positions:							
Permanent Full Time	825	809	809	798	776	-22	-2.8%
Permanent Part Time	78	77	77	70	71	1	1.4%
Non Permanent	20	14	14	9	8	-1	-11.1%

Component Summary General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commissioner and Administrative Services							
Commissioner's Office	744.2	751.9	749.8	749.8	605.2	-144.6	-19.3%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Management Services	156.4	215.2	215.2	215.2	129.1	-86.1	-40.0%
Human Resources	278.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	546.5	526.9	526.7	526.7	391.1	-135.6	-25.7%
Labor Market Information	1,673.6	1,586.5	1,585.3	1,585.3	1,495.3	-90.0	-5.7%
RDU Totals:	**7,881.4**	**7,847.7**	**7,844.2**	**7,844.2**	**7,019.5**	**-824.7**	**-10.5%**
Workers' Compensation							
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
RDU Totals:	**11,599.4**	**12,696.7**	**12,758.7**	**12,758.7**	**12,705.7**	**-53.0**	**-0.4%**
Labor Standards and Safety							
Wage and Hour Administration	2,032.7	1,895.6	1,893.7	1,893.7	1,769.7	-124.0	-6.5%
Mechanical Inspection	2,048.1	2,241.9	2,241.9	2,241.9	2,263.3	21.4	1.0%
Occupational Safety and Health	2,825.5	3,191.1	3,185.0	3,185.0	3,205.8	20.8	0.7%
RDU Totals:	**6,906.3**	**7,328.6**	**7,320.6**	**7,320.6**	**7,238.8**	**-81.8**	**-1.1%**
Employment Security							
Employment and Training Services	1,024.2	1,147.5	1,335.7	1,335.7	1,130.1	-205.6	-15.4%
Unemployment Insurance	678.8	850.9	850.9	850.9	861.0	10.1	1.2%
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	1,983.8	-166.5	-7.7%
RDU Totals:	**3,854.1**	**4,148.7**	**4,336.9**	**4,336.9**	**3,974.9**	**-362.0**	**-8.3%**
Business Partnerships							
Workforce Investment Board	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
Business Services	10,056.6	9,691.1	10,271.0	11,153.7	9,103.7	-2,050.0	-18.4%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
RDU Totals:	**18,559.2**	**18,471.8**	**19,298.7**	**19,298.7**	**17,584.7**	**-1,714.0**	**-8.9%**
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
Client Services	4,545.9	4,519.8	4,515.5	4,515.5	4,599.0	83.5	1.8%
Independent Living Rehabilitat	1,238.0	1,238.1	1,238.1	1,238.1	1,074.1	-164.0	-13.2%
Disability Determination	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
Special Projects	220.2	218.4	218.4	218.4	0.0	-218.4	-100.0%

Component Summary General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
RDU Totals:	**6,009.9**	**5,982.1**	**5,977.8**	**5,977.8**	**5,673.1**	**-304.7**	**-5.1%**
Alaska Vocational Technical Center							
AVTEC	10,589.4	10,633.0	10,758.6	10,758.6	10,248.7	-509.9	-4.7%
RDU Totals:	**10,589.4**	**10,633.0**	**10,758.6**	**10,758.6**	**10,248.7**	**-509.9**	**-4.7%**
Unallocated Reduction							
Unallocated Reduction	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-22.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF):	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**65,399.7**	**67,086.4**	**68,295.5**	**68,295.5**	**64,445.4**	**-3,850.1**	**-5.6%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commissioner and Administrative Services							
Commissioner's Office	1,341.2	1,465.5	1,463.4	1,463.4	1,332.1	-131.3	-9.0%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Management Services	3,159.7	3,798.6	3,798.6	3,798.6	3,772.3	-26.3	-0.7%
Human Resources	278.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	6,509.3	7,958.4	7,958.2	7,958.2	7,907.4	-50.8	-0.6%
Labor Market Information	4,168.2	4,824.2	4,823.0	4,823.0	4,785.2	-37.8	-0.8%
RDU Totals:	**19,939.1**	**22,813.9**	**22,810.4**	**22,810.4**	**22,195.8**	**-614.6**	**-2.7%**
Workers' Compensation							
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
RDU Totals:	**11,599.4**	**12,696.7**	**12,758.7**	**12,758.7**	**12,705.7**	**-53.0**	**-0.4%**
Labor Standards and Safety							
Wage and Hour Administration	2,358.8	2,514.2	2,512.3	2,512.3	2,399.4	-112.9	-4.5%
Mechanical Inspection	2,749.7	2,952.8	2,952.8	2,952.8	2,982.1	29.3	1.0%
Occupational Safety and Health	5,080.2	5,918.0	5,911.9	5,911.9	5,954.3	42.4	0.7%
Alaska Safety Advisory Council	125.7	125.8	125.8	125.8	160.8	35.0	27.8%
RDU Totals:	**10,314.4**	**11,510.8**	**11,502.8**	**11,502.8**	**11,496.6**	**-6.2**	**-0.1%**
Employment Security							
Employment and Training Services	21,083.4	26,227.4	26,415.6	26,415.6	23,484.0	-2,931.6	-11.1%
Unemployment Insurance	22,773.5	28,351.8	28,351.8	28,351.8	28,739.4	387.6	1.4%
Adult Basic Education	3,062.3	3,412.2	3,412.2	3,412.2	3,247.2	-165.0	-4.8%
RDU Totals:	**46,919.2**	**57,991.4**	**58,179.6**	**58,179.6**	**55,470.6**	**-2,709.0**	**-4.7%**
Business Partnerships							
Workforce Investment Board	1,469.1	1,482.3	1,511.1	675.9	654.4	-21.5	-3.2%
Business Services	16,798.0	27,055.5	27,635.4	28,470.6	26,451.3	-2,019.3	-7.1%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
RDU Totals:	**25,767.6**	**36,433.2**	**37,260.1**	**37,260.1**	**35,586.7**	**-1,673.4**	**-4.5%**
Vocational Rehabilitation							
Voc Rehab Administration	1,261.2	1,472.6	1,472.6	1,274.1	1,415.0	140.9	11.1%
Client Services	14,595.2	17,165.2	17,160.9	17,356.4	17,343.9	-12.5	-0.1%
Independent Living Rehabilitat	1,747.5	1,811.2	1,811.2	1,811.2	1,647.6	-163.6	-9.0%
Disability Determination	4,281.0	5,209.0	5,209.0	5,209.0	5,252.8	43.8	0.8%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Special Projects	1,031.3	1,335.1	1,335.1	1,338.1	1,119.9	-218.2	-16.3%
RDU Totals:	**22,916.2**	**26,993.1**	**26,988.8**	**26,988.8**	**26,779.2**	**-209.6**	**-0.8%**
Alaska Vocational Technical Center							
AVTEC	12,949.4	13,821.6	13,947.2	13,947.2	13,444.1	-503.1	-3.6%
AVTEC Facilities Maintenance	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Totals:	**14,902.1**	**15,680.7**	**15,806.3**	**15,806.3**	**15,303.2**	**-503.1**	**-3.2%**
Unallocated Reduction							
Unallocated Reduction	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-22.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF):	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
Other Funds:	17,462.2	21,773.6	21,773.6	21,773.6	20,705.8	-1,067.8	-4.9%
Federal Funds:	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%
Total Funds:	**152,358.0**	**184,097.6**	**185,306.7**	**185,306.7**	**179,537.8**	**-5,768.9**	**-3.1%**
Permanent Full Time:	825	809	809	798	776	-22	-2.8%
Permanent Part Time:	78	77	77	70	71	1	1.4%
Non Permanent:	20	14	14	9	8	-1	-11.1%
Total Positions:	**923**	**900**	**900**	**877**	**855**	**-22**	**-2.5%**

Restricted Revenue Summary by Component

Department of Labor and Workforce Development

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			**19,072.2**
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	130.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	23.6
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	198.0
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	59060 Health & Social Svcs	Public Assistance Field Svcs	356.9
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,776.8
51015 Interagency Receipts	59070 Labor	Business Services	6,547.6
51015 Interagency Receipts	59070 Labor	Client Services	160.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	6,016.9
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	592.6
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	941.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	431.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	21.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Commissioner and Administrative Services (109)			**5,375.1**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
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	Adult Basic Education	1.2
51015 Interagency Receipts	59070 Labor	Business Services	346.7
51015 Interagency Receipts	59070 Labor	Client Services	25.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,672.3
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	340.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	21.4
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
Component: Commissioner's Office (340)			**726.9**
51015 Interagency Receipts	59070 Labor	Department-wide	723.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Management Services (335)			**1,146.4**
51015 Interagency Receipts	59070 Labor	Department-wide	1,146.4
Component: Data Processing (334)			**1,901.3**
51015 Interagency Receipts	59070 Labor	Adult Basic Education	1.2
51015 Interagency Receipts	59070 Labor	Business Services	40.0

Restricted Revenue Summary by Component

Department of Labor and Workforce Development

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Client Services	25.0
51015 Interagency Receipts	59070 Labor	Department-wide	1,511.7
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	21.4
Component: Labor Market Information (336)			**1,600.5**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
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	306.7
51015 Interagency Receipts	59070 Labor	Department-wide	290.3
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Labor Standards and Safety (113)			**1,663.4**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	938.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	350.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
Component: Wage and Hour Administration (345)			**629.7**
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	579.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			**718.8**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	359.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	299.8
Component: Occupational Safety and Health (970)			**314.9**
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
RDU: Employment Security (107)			**7,634.9**
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	23.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	5,775.8
51015 Interagency Receipts	59070 Labor	Department-wide	1,514.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	107.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Employment and Training Services (2761)			**7,332.7**
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	5,770.8
51015 Interagency Receipts	59070 Labor	Department-wide	1,459.9
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Unemployment Insurance (2276)			**302.2**
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	23.6
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	54.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	107.7
RDU: Business Partnerships (481)			**1,166.3**
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Business Services	200.0
51015 Interagency Receipts	59070 Labor	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	516.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	139.0
Component: Workforce Investment Board (2659)			**654.4**

Restricted Revenue Summary by Component

Department of Labor and Workforce Development

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Business Services	200.0
51015 Interagency Receipts	59070 Labor	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Department-wide	74.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	139.0
Component: Business Services (2658)			**511.9**
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	441.9
RDU: Vocational Rehabilitation (65)			**433.8**
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	Public Assistance Field Svcs	297.8
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Vocational Rehabilitation Administration (202)			**35.0**
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Client Services (1828)			**5.0**
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			**297.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	297.8
Component: Special Projects (1958)			**96.0**
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
RDU: Alaska Vocational Technical Center (578)			**2,798.7**
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,741.8
51015 Interagency Receipts	59070 Labor	Business Services	225.1
51015 Interagency Receipts	59070 Labor	Department-wide	313.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	21.4
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
Component: Alaska Vocational Technical Center (2686)			**1,033.3**
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.0
51015 Interagency Receipts	59070 Labor	Business Services	225.1
51015 Interagency Receipts	59070 Labor	Department-wide	313.9
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
Component: AVTEC Facilities Maintenance (2701)			**1,765.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,741.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	21.4

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2014

During FY2014, the Commissioner and Administrative Services RDU:

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

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

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

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

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

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2016

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

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Commissioner and Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	744.2	597.0	0.0	1,341.2	749.8	713.6	0.0	1,463.4	605.2	726.9	0.0	1,332.1
Alaska Labor Relations Agency	589.3	0.0	0.0	589.3	596.5	0.0	0.0	596.5	558.3	0.0	0.0	558.3
Management Services	156.4	823.6	2,179.7	3,159.7	215.2	1,130.9	2,452.5	3,798.6	129.1	1,146.4	2,496.8	3,772.3
Human Resources	278.6	0.0	0.0	278.6	277.9	0.0	0.0	277.9	259.1	0.0	0.0	259.1
Leasing	3,892.8	0.0	0.0	3,892.8	3,892.8	0.0	0.0	3,892.8	3,581.4	0.0	0.0	3,581.4
Data Processing	546.5	1,901.1	4,061.7	6,509.3	526.7	1,874.4	5,557.1	7,958.2	391.1	1,901.3	5,615.0	7,907.4
Labor Market Information	1,673.6	1,579.6	915.0	4,168.2	1,585.3	1,687.3	1,550.4	4,823.0	1,495.3	1,710.7	1,579.2	4,785.2
Totals	**7,881.4**	**4,901.3**	**7,156.4**	**19,939.1**	**7,844.2**	**5,406.2**	**9,560.0**	**22,810.4**	**7,019.5**	**5,485.3**	**9,691.0**	**22,195.8**

Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,717.3**	**126.9**	**5,406.2**	**9,560.0**	**22,810.4**
Adjustments which continue current level of service:					
-Commissioner's Office	11.3	0.0	13.3	0.0	24.6
-Alaska Labor Relations Agency	10.4	0.0	0.0	0.0	10.4
-Management Services	3.7	0.0	15.5	44.3	63.5
-Human Resources	3.7	0.0	0.0	0.0	3.7
-Data Processing	6.1	0.0	26.9	57.9	90.9
-Labor Market Information	28.6	0.4	23.4	28.8	81.2
Proposed budget decreases:					
-Commissioner's Office	-155.9	0.0	0.0	0.0	-155.9
-Alaska Labor Relations Agency	-48.6	0.0	0.0	0.0	-48.6
-Management Services	-89.8	0.0	0.0	0.0	-89.8
-Human Resources	-22.5	0.0	0.0	0.0	-22.5
-Leasing	-311.4	0.0	0.0	0.0	-311.4
-Data Processing	-141.7	0.0	0.0	0.0	-141.7
-Labor Market Information	-119.0	0.0	0.0	0.0	-119.0
FY2016 Governor Amended	**6,892.2**	**127.3**	**5,485.3**	**9,691.0**	**22,195.8**

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

Major Component Accomplishments in 2014

During FY2014, the Commissioner's Office component:

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

- Streamlined the request for grant proposal and administrative review into a process that has positively impacted grantees, staff and the Alaska Workforce Investment Board. This streamlined process provided timely notification for various workforce training grants to improve training provider effectiveness in training Alaskans for jobs to meet industry needs for a qualified workforce.

- Accomplished a 46 percent reduction in the workplace lost time injury and illness rate, which is the lowest in recorded history. The Commissioner’s Office encouraged continued improvement through a system of consistent enforcement along with recognition of outstanding organizations and individuals at events across the state such as the Governor's Safety and Health Conference, Voluntary Protection Program, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.

- Coordinated one of the largest job fairs in the state. The Alaska Veterans Job Fair held on November 8, 2013 hosted 127 vendors who served nearly 1,700 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation and the Commissioner’s Office demonstrated its continuing commitment to serve Alaska veterans and military through the job fair and other initiatives.

Key Component Challenges

The component will be challenged to coordinate a smooth implementation of the federal Workforce Innovation and Opportunity Act (WIOA), which was signed into law June 22, 2014 and will require changes to various elements of the workforce investment system in Alaska. Federal regulations are expected in January of 2015, and thus will allow a very short window to formalize implementation plans before the July 1, 2015, initial effective date. These federal programs include workforce and skills training for Alaskans with disabilities, youth, those who are unemployed and underemployed, and those living in rural areas.

Reduced federal and state funding will challenge the component’s ability to maintain quality services to Alaska’s workers and employers. Maintaining youth work experience training programs is expected to be particularly challenging.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC	Labor and Workforce Development

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,096.0	1,202.7	1,116.9
72000 Travel	55.8	58.7	45.4
73000 Services	181.6	192.0	161.8
74000 Commodities	7.8	10.0	8.0
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
Expenditure Totals	**1,341.2**	**1,463.4**	**1,332.1**
Funding Sources:			
1004 General Fund Receipts	744.2	749.8	605.2
1007 Interagency Receipts	597.0	713.6	726.9
Funding Totals	**1,341.2**	**1,463.4**	**1,332.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	597.0	713.6	726.9
Restricted Total		**597.0**	**713.6**	**726.9**
Total Estimated Revenues		**597.0**	**713.6**	**726.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**749.8**	**0.0**	**713.6**	**0.0**	**1,463.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.3	0.0	14.6	0.0	26.9
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-1.3	0.0	-2.3
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-45.5	0.0	0.0	0.0	-45.5
-Delete College Intern I (07-IN1401)	-7.1	0.0	0.0	0.0	-7.1
-FY2016 WIP Unallocated Reduction Distribution	-103.3	0.0	0.0	0.0	-103.3
FY2016 Governor Amended	**605.2**	**0.0**	**726.9**	**0.0**	**1,332.1**

Commissioner's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	7	Annual Salaries	727,874
Part-time	0	0	COLA	23,952
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	365,075
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**9**	**7**	**Total Personal Services**	**1,116,901**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**4**	**0**	**3**	**0**	**7**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (AR28100) (340)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,116.9	-85.8	-7.1%
72000 Travel	55.8	60.8	58.7	58.7	45.4	-13.3	-22.7%
73000 Services	181.6	192.0	192.0	192.0	161.8	-30.2	-15.7%
74000 Commodities	7.8	10.0	10.0	10.0	8.0	-2.0	-20.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,341.2**	**1,465.5**	**1,463.4**	**1,463.4**	**1,332.1**	**-131.3**	**-9.0%**
Fund Sources:							
1004Gen Fund (UGF)	744.2	751.9	749.8	749.8	605.2	-144.6	-19.3%
1007I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	13.3	1.9%
Unrestricted General (UGF)	**744.2**	**751.9**	**749.8**	**749.8**	**605.2**	**-144.6**	**-19.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**597.0**	**713.6**	**713.6**	**713.6**	**726.9**	**13.3**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		751.9										
1007 I/A Rcpts		713.6										
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows: Commissioner's Office – $2.1 Data Processing – $0.2 Labor Market Information – $1.2 Wage and Hour Administration – $1.9 Occupational Safety and Health – $6.1 Employment and Training Services – $0.8 Workforce Investment Board – $2.6 Business Services – $0.9 Client Services – $4.3 Alaska Vocational Technical Center – $2.1												
Subtotal		**1,463.4**	**1,202.7**	**58.7**	**192.0**	**10.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent range 8 College Intern I (07-#003) located in Anchorage. The incumbent of this position will assist in monitoring and recommending content for social media platforms; help research and write content for media releases; carry out communication and outreach goals; research policy relating to the department; and complete administrative assignments.												
Subtotal		**1,463.4**	**1,202.7**	**58.7**	**192.0**	**10.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		14.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $26.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $24.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-1.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.3												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.5										
Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses.												
Delete College Intern I (07-IN1401)												
	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-7.1										
Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff.												
Transfer Administrative Officer I (07-1007) to Management Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a range 17 Administrative Officer I (07-1007) located in Juneau from the Commissioner's Office component to the Management Services component. The duties of this position will be assumed by other staff.												
FY2016 WIP Unallocated Reduction Distribution												
	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.3										
To attain the Governor’s goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner’s Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
support services provided to the department's programs. Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component.												
	Totals	**1,332.1**	**1,116.9**	**45.4**	**161.8**	**8.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,434	0	63,027	205,173	205,173
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,197	0	60,908	195,461	48,865
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21B / C	12.0		78,244	2,639	0	43,524	124,407	124,407
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14C / D	12.0		51,610	1,741	0	34,221	87,572	21,893
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		97,224	3,280	0	50,154	150,658	37,665
07-5851	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		124,152	3,998	0	59,122	187,272	46,818
07-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8A	1.5		0	0	0	0	0	0
07-X003	Communications Coordinator	FT	A	XE	Anchorage	N00	23L	12.0		108,576	3,663	0	54,119	166,358	41,590

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	7	0	1

Total Component Months: 84.0

Total Salary Costs:	727,874
Total COLA:	23,952
Total Premium Pay::	0
Total Benefits:	365,075
Total Pre-Vacancy:	1,116,901
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,116,901
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,116,901

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	526,410	526,410	47.13%
1007 Interagency Receipts	590,491	590,491	52.87%
Total PCN Funding:	**1,116,901**	**1,116,901**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	55.8	58.7	45.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**55.8**	**58.7**	**45.4**
72110	Employee Travel (Instate)		Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws.	35.1	39.5	26.2
72410	Employee Travel (Out of state)		Commissioner's Office staff travel out of state to national organization meetings and conferences	20.7	19.1	19.1
72900	Other Travel Costs		Cash advance fees	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	181.6	192.0	161.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**181.6**	**192.0**	**161.8**
73025	Education Services		Training services, conference fees and membership fees	17.5	17.6	17.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.5	6.5	7.0
73155	Software Maintenance		Maintenance costs associated with program-specific software	3.9	4.0	4.2
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency.	32.2	35.2	36.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	28.4	24.7	25.0
73225	Delivery Services		Freight, postage, and express mail charges	0.1	0.3	0.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	14.1	14.2	14.2
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	0.0	0.3	0.3
73675	Equipment/Machinery		Maintenance and repair of office equipment	4.7	4.7	5.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.4	38.5	2.7
73804	Economic/Development (IA Svcs)	Wage and Hour Administration	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant Commissioner	30.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR)	5.9	6.0	6.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**181.6**	**192.0**	**161.8**
			chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	13.3	15.5	15.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	4.7	5.0	6.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	8.5	8.5	8.5
73812	Legal	Law	Legal services (I/A transfer to Law)	8.1	8.1	8.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.7	1.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	1.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (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)	1.1	1.1	1.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	7.8	10.0	8.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**7.8**	**10.0**	**8.0**
74200	Business		General business supplies such as office consumables, furniture, and computer equipment	7.7	9.0	7.0
74480	Household & Instit.		Food supplies for meetings and presentations	0.1	1.0	1.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	597.0	713.6	726.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Occupational Safety and Health	07100210	11100	0.0	3.0	3.0
	Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.						
59070	Labor	Occupational Safety and Health	07100211		64.4	0.0	0.0
	One Time Reimbursable Service Agreement with LS&S to charge back assistant commissioner who is also acting director for LS&S until replacement named.						
59070	Labor	Department-wide	07100270	11100	532.6	710.6	723.9
	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.5	6.5	7.0
				73154 Software Licensing subtotal:	**6.5**	**6.5**	**7.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	28.4	24.7	25.0
				73169 Federal Indirect Rate Allocation subtotal:	**28.4**	**24.7**	**25.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	14.1	14.2	14.2
				73254 Dp Operations Alloc subtotal:	**14.1**	**14.2**	**14.2**
73804	Economic/Development (IA Svcs)	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant Commissioner	Intra-dept	Wage and Hour Administration	30.6	0.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	**30.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.9	6.0	6.0
				73805 IT-Non-Telecommunication subtotal:	**5.9**	**6.0**	**6.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	15.5	15.5
				73806 IT-Telecommunication subtotal:	**13.3**	**15.5**	**15.5**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.2
				73809 Mail subtotal:	**0.1**	**0.1**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.7	5.0	6.8
				73810 Human Resources subtotal:	**4.7**	**5.0**	**6.8**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	8.1	8.1	8.3
				73812 Legal subtotal:	**8.1**	**8.1**	**8.3**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.4	0.4
				73813 Auditing subtotal:	**0.2**	**0.4**	**0.4**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.7	1.1
				73814 Insurance subtotal:	**0.7**	**0.7**	**1.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	1.0
				73815 Financial subtotal:	**0.5**	**0.5**	**1.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.1	1.1
				73819 Commission Sales (IA Svcs) subtotal:	**1.1**	**1.1**	**1.1**
				Commissioner's Office total:	**114.3**	**82.9**	**86.7**
				Grand Total:	**114.3**	**82.9**	**86.7**

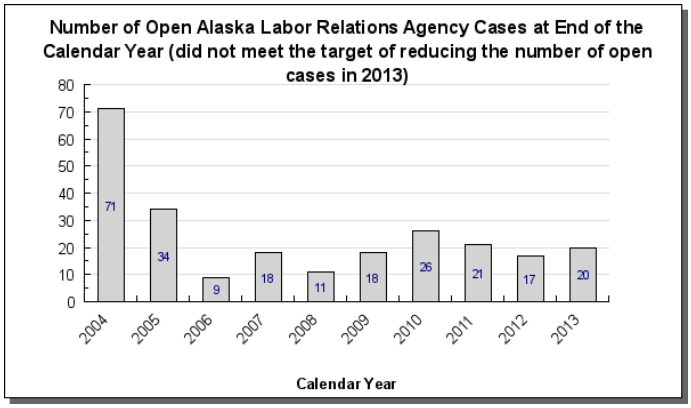
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

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

Results

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



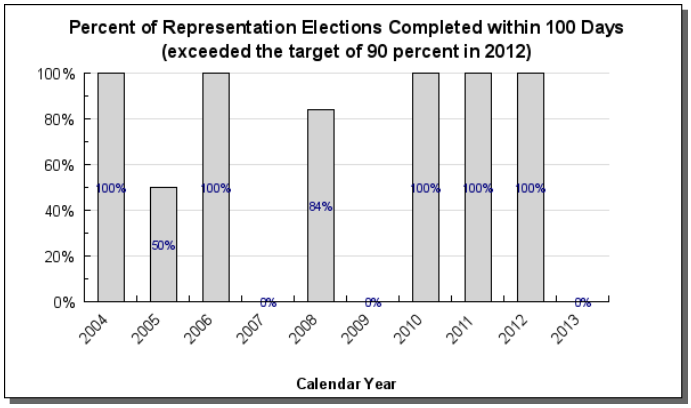
Core Services

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

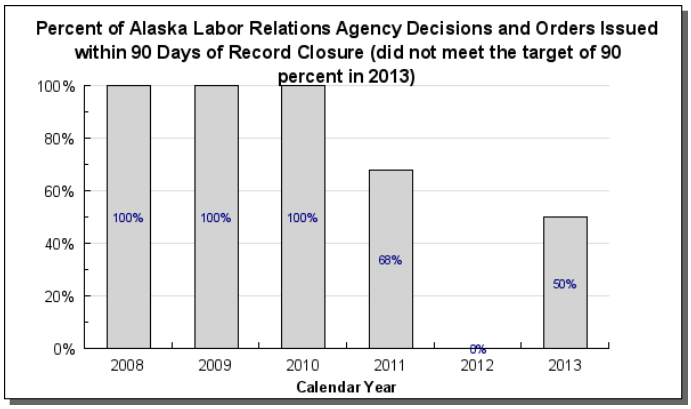
Measures by Core Service

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

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2014

During FY2014, the Alaska Labor Relations Agency component:

- Increased case resolutions by 89 percent from FY2013 totals. This significant increase in case closures was offset by a 39 percent increase in new cases filed, resulting in an overall five percent increase in the number of open cases at the end of the year.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees

Contact Information

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Alaska Labor Relations Agency
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	526.8	529.6	491.4
72000 Travel	0.9	6.3	6.3
73000 Services	50.7	49.4	49.4
74000 Commodities	10.9	11.2	11.2
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
Expenditure Totals	**589.3**	**596.5**	**558.3**
Funding Sources:			
1004 General Fund Receipts	589.3	596.5	558.3
Funding Totals	**589.3**	**596.5**	**558.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	7.3	0.0	0.0
Unrestricted Total		**7.3**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**7.3**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**596.5**	**0.0**	**0.0**	**0.0**	**596.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	11.6	0.0	0.0	0.0	11.6
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-48.6	0.0	0.0	0.0	-48.6
FY2016 Governor Amended	**558.3**	**0.0**	**0.0**	**0.0**	**558.3**

Alaska Labor Relations Agency
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	3	Annual Salaries	315,233
Part-time	0	1	COLA	10,428
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	165,724
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**491,385**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR28120) (1200)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	526.8	529.6	529.6	529.6	491.4	-38.2	-7.2%
72000 Travel	0.9	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	50.7	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	10.9	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**589.3**	**596.5**	**596.5**	**596.5**	**558.3**	**-38.2**	**-6.4%**
Fund Sources:							
1004Gen Fund (UGF)	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Unrestricted General (UGF)	**589.3**	**596.5**	**596.5**	**596.5**	**558.3**	**-38.2**	**-6.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund	596.5											
Subtotal		**596.5**	**529.6**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**596.5**	**529.6**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.6											
Cost of living adjustment for certain bargaining units: $11.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $11.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.6											
Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses.												
Change Office Assistant III (07-1032) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a range 11 Office Assistant III (07-1032) located in Anchorage from full-time to part-time as part of a department-wide effort to realize efficiencies and consolidate support services.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**558.3**	**491.4**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**3**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	N00	24P	12.0		134,388	4,327	0	62,070	200,785	200,785
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16O	12.0		75,744	2,555	0	42,651	120,950	120,950
07-1032	Office Assistant III	PT	A	EE	Anchorage	N00	11E	12.0		25,697	867	0	17,073	43,637	43,637
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21D	12.0		79,404	2,679	0	43,930	126,013	126,013

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

Total Component Months: 48.0

Total Salary Costs:	315,233
Total COLA:	10,428
Total Premium Pay::	0
Total Benefits:	165,724
Total Pre-Vacancy:	491,385
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	491,385
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	491,385

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	491,385	491,385	100.00%
Total PCN Funding:	**491,385**	**491,385**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.9	6.3	6.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.9**	**6.3**	**6.3**
72110	Employee Travel (Instate)		Alaska Labor Relations Agency employees travel throughout the state to conduct investigations, hearings, elections, training; to coordinate and administer affairs of the agency; and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals).	0.1	2.9	2.9
72120	Nonemployee Travel (Instate Travel)		Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals).	0.8	3.4	3.4

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	50.7	49.4	49.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**50.7**	**49.4**	**49.4**
73025	Education Services		Training services, conference fees, and membership in the Association of Labor Relations Agencies	0.4	1.5	1.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.7	1.2	1.2
73156	Telecommunication		Long distance charges	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	26.3	26.3	26.3
73225	Delivery Services		Delivery services	0.1	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	7.1	7.0	7.0
73452	Promotions		Recognition plaque.	0.1	0.0	0.0
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.9	1.0	1.0
73756	Print/Copy/Graphics		Printing of informational materials.	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.0	2.9	2.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.3	6.3	6.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.4	2.3	2.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**50.7**	**49.4**	**49.4**
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.2	0.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	10.9	11.2	11.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**10.9**	**11.2**	**11.2**
74200	Business		Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	10.9	11.2	11.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	7.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				7.3	0.0	0.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.2	1.2
				73154 Software Licensing subtotal:	**1.7**	**1.2**	**1.2**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	26.3	26.3	26.3
				73169 Federal Indirect Rate Allocation subtotal:	**26.3**	**26.3**	**26.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	7.1	7.0	7.0
				73254 Dp Operations Alloc subtotal:	**7.1**	**7.0**	**7.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.0	2.9	2.9
				73805 IT-Non-Telecommunication subtotal:	**3.0**	**2.9**	**2.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.3	6.3	6.3
				73806 IT-Telecommunication subtotal:	**6.3**	**6.3**	**6.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.3	2.3
				73810 Human Resources subtotal:	**2.4**	**2.3**	**2.3**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.2	0.2
				73814 Insurance subtotal:	**0.3**	**0.2**	**0.2**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.1**	**0.1**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Alaska Labor Relations Agency total:	**47.5**	**46.8**	**46.8**
			Grand Total:	**47.5**	**46.8**	**46.8**

Component: Management Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Management Services component:

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

Key Component Challenges

A key challenge for the Management Services component is balancing level of service in providing financial management oversight and assistance to other divisions, and maintaining costs. Management Services is supported by the department's operating programs which are experiencing federal funding declines combined with increased operating costs.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Contact Information

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Management Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,784.4	3,142.8	3,164.2
72000 Travel	22.6	18.0	18.0
73000 Services	305.9	571.1	533.4
74000 Commodities	46.8	56.7	51.7
75000 Capital Outlay	0.0	10.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,159.7**	**3,798.6**	**3,772.3**
Funding Sources:			
1002 Federal Receipts	2,179.7	2,452.5	2,496.8
1003 General Fund Match	156.4	215.2	129.1
1007 Interagency Receipts	823.6	1,130.9	1,146.4
Funding Totals	**3,159.7**	**3,798.6**	**3,772.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,179.7	2,452.5	2,496.8
Interagency Receipts	51015	823.6	1,130.9	1,146.4
Restricted Total		**3,003.3**	**3,583.4**	**3,643.2**
Total Estimated Revenues		**3,003.3**	**3,583.4**	**3,643.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**215.2**	**0.0**	**1,130.9**	**2,452.5**	**3,798.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	3.9	0.0	16.3	46.7	66.9
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-0.8	-2.4	-3.4
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-11.2	0.0	0.0	0.0	-11.2
-FY2016 WIP Unallocated Reduction Distribution	-78.6	0.0	0.0	0.0	-78.6
FY2016 Governor Amended	**129.1**	**0.0**	**1,146.4**	**2,496.8**	**3,772.3**

Management Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	34	33	Annual Salaries	2,036,126
Part-time	0	0	COLA	68,516
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,259,739
			Less 5.95% Vacancy Factor	(200,181)
			Lump Sum Premium Pay	0
Totals	**34**	**33**	**Total Personal Services**	**3,164,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	4	0	4
Accounting Tech III	0	0	5	0	5
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	**5**	**0**	**28**	**0**	**33**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (AR28140) (335)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,784.4	3,135.9	3,135.9	3,142.8	3,164.2	21.4	0.7%
72000 Travel	22.6	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	305.9	578.0	578.0	571.1	533.4	-37.7	-6.6%
74000 Commodities	46.8	56.7	56.7	56.7	51.7	-5.0	-8.8%
75000 Capital Outlay	0.0	10.0	10.0	10.0	5.0	-5.0	-50.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,159.7**	**3,798.6**	**3,798.6**	**3,798.6**	**3,772.3**	**-26.3**	**-0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	44.3	1.8%
1003G/F Match (UGF)	156.4	215.2	215.2	215.2	129.1	-86.1	-40.0%
1007I/A Rcpts (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	15.5	1.4%
Unrestricted General (UGF)	**156.4**	**215.2**	**215.2**	**215.2**	**129.1**	**-86.1**	**-40.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**823.6**	**1,130.9**	**1,130.9**	**1,130.9**	**1,146.4**	**15.5**	**1.4%**
Federal Funds	**2,179.7**	**2,452.5**	**2,452.5**	**2,452.5**	**2,496.8**	**44.3**	**1.8%**
Positions:							
Permanent Full Time	33	33	33	34	33	-1	-2.9%
Permanent Part Time	1	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: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts	2,452.5											
1003 G/F Match	215.2											
1007 I/A Rcpts	1,130.9											
	Subtotal	**3,798.6**	**3,135.9**	**18.0**	**578.0**	**56.7**	**10.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Mechanical Inspection Office Assistant II (07-4517) in Anchorage to Management Services in Juneau. The duties of this position have been absorbed by other staff. This position will provide additional accounting support required for the conversion of the state's accounting system.												
	Subtotal	**3,798.6**	**3,142.8**	**18.0**	**571.1**	**56.7**	**10.0**	**0.0**	**0.0**	**34**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	46.7											
1003 G/F Match	3.9											
1007 I/A Rcpts	16.3											

Cost of living adjustment for certain bargaining units: $66.9

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

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

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

FY2016 Health Insurance Rate Reduction

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-3.4	-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										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.4

Reduce Authority to Recognize Cost Savings and Efficiency Gains

	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match		-11.2										

Reduce training, commodities and capital outlay as part of a department-wide effort to realize efficiencies and consolidate support services. The remaining authority is sufficient to cover anticipated expenses.

Transfer Administrative Officer I (07-1007) from Commissoner's Office

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a range 17 Administrative Officer I (07-1007) located in Juneau, from the Commissioner's Office component to the Management Services component.

FY2016 WIP Unallocated Reduction Distribution

	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-78.6										

To attain the Governor’s goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner’s Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department’s programs.

The deleted positions within the Management Services component include:

Range 10, full-time, vacant, Accounting Clerk, 07-1513, Juneau
Range 14, full-time, vacant, Administrative Assistant II, 07-5196, Juneau

The duties of these positions will be assumed by remaining staff. The component will also reduce services expenses as part of the effort to realize efficiencies. The remaining authority is sufficient to cover anticipated services.

	Totals	**3,772.3**	**3,164.2**	**18.0**	**533.4**	**51.7**	**5.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		62,847	2,120	0	38,290	103,257	30,977
07-1101	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		113,519	3,829	0	55,846	173,194	31,175
07-1105	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,528	1,367	0	30,970	72,865	0
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10E / F	12.0		38,234	1,290	0	30,169	69,693	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		76,983	2,597	0	43,228	122,808	0
07-1108	Supply Technician II	FT	A	GP	Juneau	205	12A	12.0		39,060	1,318	0	30,457	70,835	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		116,808	3,773	0	57,139	177,720	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,938	1,212	0	29,367	66,517	0
07-1203	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		57,000	1,923	0	36,248	95,171	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,524	0	32,599	79,315	0
07-1205	Budget Manager	FT	A	SS	Juneau	205	22B / C	12.0		85,290	2,877	0	46,130	134,297	0
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,850	0	35,975	92,682	0
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,393	1,801	0	35,464	90,658	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,429	2,072	0	38,271	101,772	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16N / O	12.0		77,221	2,605	0	43,787	123,613	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		69,734	2,352	0	40,696	112,782	0
07-1221	Accountant IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,660	2,451	0	41,718	116,829	58,415
07-1222	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		88,788	2,995	0	47,827	139,610	0
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		49,452	1,668	0	34,087	85,207	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,380	1,463	0	31,966	76,809	0
07-1225	Accountant II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,720	0	34,624	87,332	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16D / E	12.0		59,627	2,011	0	37,165	98,803	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9G / J	12.0		38,045	1,283	0	30,103	69,431	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		81,577	2,752	0	44,833	129,162	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9E / F	12.0		37,062	1,250	0	29,760	68,072	0
07-1513	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		0	0	0	0	0	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,684	2,317	0	40,329	111,330	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,720	0	34,624	87,332	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		69,996	2,361	0	40,787	113,144	0
07-5196	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,901	2,156	0	39,134	105,191	0
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,699	1,407	0	31,379	74,485	0
21-2007	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,322	1,799	0	35,439	90,560	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,888	1,211	0	29,349	66,448	0
21-2046	Accountant V	FT	A	SS	Juneau	205	22K	12.0		102,036	3,442	0	51,979	157,457	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: FY2016 Governor Amended (12201)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	2,036,126	
		Total Positions	**New**	**Deleted**									**Total COLA:**	68,516	
	Full Time Positions:	33	0	2									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	1,259,739	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	2									**Total Pre-Vacancy:**	3,364,381	
													Minus Vacancy Adjustment of 5.95%:	(200,181)	
													Total Post-Vacancy:	3,164,200	
	Total Component Months:	396.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	3,164,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,255,967	2,121,737	67.05%
1003 General Fund Match	120,567	113,393	3.58%
1007 Interagency Receipts	987,847	929,070	29.36%
Total PCN Funding:	**3,364,381**	**3,164,200**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	22.6	18.0	18.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**22.6**	**18.0**	**18.0**
72110	Employee Travel (Instate)		Management Services staff travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies	10.7	11.5	11.0
72410	Employee Travel (Out of state)		Management Services staff travel to federal grant administration and reporting training events not available in Alaska	11.9	6.5	7.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	305.9	571.1	533.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.9**	**571.1**	**533.4**
73025	Education Services		Training tuition and fees, and conference registrations	14.6	15.0	15.0
73050	Financial Services		Financial services such as accounting/auditing, penalties and fines, etc.	0.6	1.0	0.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	7.2	7.4	7.3
73155	Software Maintenance		Maintenance costs for program-specific software	0.6	0.6	0.6
73156	Telecommunication		Long distance, cellular phone and data network service charges	4.2	4.5	4.5
73225	Delivery Services		Freight and express charges for shipping files, and courier service for sending documents between offices.	18.1	18.0	18.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	60.0	60.0	60.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.8	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	1.1	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	5.6	6.5	6.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	1.1	1.4	1.4
73525	Utilities		Public utility services including electricity for the storage annex, heating oil and records disposal	4.2	4.0	4.5
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	9.0	10.0	10.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.9**	**571.1**	**533.4**
73675	Equipment/Machinery		Office equipment repair and maintenance, and rentals/leases	3.3	5.0	5.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	216.5	174.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	26.6	27.0	27.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	52.5	55.0	55.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	4.6	4.8	4.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	20.7	22.3	23.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	62.6	98.4	101.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.0	1.3	1.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.9	4.5	4.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.0	2.0	2.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.4	0.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.5	0.5

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	46.8	56.7	51.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**46.8**	**56.7**	**51.7**
74200 Business		Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	46.8	56.7	51.7

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	10.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**5.0**
75700 Equipment		Capitalized office equipment purchases	0.0	10.0	5.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	2,179.7	2,452.5	2,496.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57115	Fed Indirect Recovery		07142500	11100	2,179.7	2,452.5	2,496.8

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	823.6	1,130.9	1,146.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Department-wide	07141500	11100	823.6	1,130.9	1,146.4
	The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.2	7.4	7.3
				73154 Software Licensing subtotal:	**7.2**	**7.4**	**7.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	60.0	60.0	60.4
				73254 Dp Operations Alloc subtotal:	**60.0**	**60.0**	**60.4**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.8	3.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	**2.8**	**3.0**	**3.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.1	1.5	1.5
				73423 Sef Oper A87 Allowed subtotal:	**1.1**	**1.5**	**1.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	**0.0**	**0.5**	**0.5**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	5.6	6.5	6.5
				73428 Sef F/C A87 Allowed subtotal:	**5.6**	**6.5**	**6.5**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.1	1.4	1.4
				73429 Sef F/C A87 Unallowd subtotal:	**1.1**	**1.4**	**1.4**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	26.6	27.0	27.0
				73805 IT-Non-Telecommunication subtotal:	**26.6**	**27.0**	**27.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	52.5	55.0	55.0
				73806 IT-Telecommunication subtotal:	**52.5**	**55.0**	**55.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.6	4.8	4.8
				73809 Mail subtotal:	**4.6**	**4.8**	**4.8**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	20.7	22.3	23.0
				73810 Human Resources subtotal:	**20.7**	**22.3**	**23.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	62.6	98.4	101.3
				73811 Building Leases subtotal:	**62.6**	**98.4**	**101.3**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.3	1.3
				73813 Auditing subtotal:	**1.0**	**1.3**	**1.3**
73814	Insurance	Risk management services chargeback (I/A transfer to	Inter-dept	Admin	2.9	4.5	4.5

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		DOA)					
				73814 Insurance subtotal:	**2.9**	**4.5**	**4.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.0	2.0
				73815 Financial subtotal:	**2.0**	**2.0**	**2.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.5
				73816 ADA Compliance subtotal:	**0.3**	**0.4**	**0.5**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.5**	**0.5**
				Management Services total:	**251.3**	**296.5**	**300.5**
				Grand Total:	**251.3**	**296.5**	**300.5**

Component: Human Resources

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

No major component accomplishments in 2014.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087	Cost Principals for State Government

Contact Information

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Human Resources
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	196.2	197.6	201.3
72000 Travel	1.1	2.0	1.0
73000 Services	80.6	77.8	56.3
74000 Commodities	0.7	0.5	0.5
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
Expenditure Totals	**278.6**	**277.9**	**259.1**
Funding Sources:			
1003 General Fund Match	5.0	0.0	0.0
1004 General Fund Receipts	273.6	277.9	259.1
Funding Totals	**278.6**	**277.9**	**259.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**277.9**	**0.0**	**0.0**	**0.0**	**277.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.3	0.0	0.0	0.0	4.3
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
Proposed budget decreases:					
-Reduce Payroll and Labor Relations Offset	-22.5	0.0	0.0	0.0	-22.5
FY2016 Governor Amended	**259.1**	**0.0**	**0.0**	**0.0**	**259.1**

Human Resources
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	126,384
Part-time	0	0	COLA	4,263
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,773
			Less 2.95% Vacancy Factor	(6,120)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**201,300**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (AR28150) (2741)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	196.2	197.6	197.6	197.6	201.3	3.7	1.9%
72000 Travel	1.1	0.0	0.0	2.0	1.0	-1.0	-50.0%
73000 Services	80.6	80.3	80.3	77.8	56.3	-21.5	-27.6%
74000 Commodities	0.7	0.0	0.0	0.5	0.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**278.6**	**277.9**	**277.9**	**277.9**	**259.1**	**-18.8**	**-6.8%**
Fund Sources:							
1003G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	273.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
Unrestricted General (UGF)	**278.6**	**277.9**	**277.9**	**277.9**	**259.1**	**-18.8**	**-6.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	277.9											
Subtotal		**277.9**	**197.6**	**0.0**	**80.3**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated travel and commodities expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		**277.9**	**197.6**	**2.0**	**77.8**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3											
Cost of living adjustment for certain bargaining units: $4.3												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Reduce Payroll and Labor Relations Offset												
	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.5											
Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components.												
Totals		**259.1**	**201.3**	**1.0**	**56.3**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20E	12.0		79,992	2,698	0	44,255	126,945	126,945
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		46,392	1,565	0	32,518	80,475	80,475

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

Total Component Months: 24.0

Total Salary Costs:	126,384
Total COLA:	4,263
Total Premium Pay::	0
Total Benefits:	76,773
Total Pre-Vacancy:	207,420
Minus Vacancy Adjustment of 2.95%:	(6,120)
Total Post-Vacancy:	201,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	201,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	207,420	201,300	100.00%
Total PCN Funding:	**207,420**	**201,300**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.1	2.0	1.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.1**	**2.0**	**1.0**
72110	Employee Travel (Instate)		Human resources staff travel throughout the state to provide training, perform audits, surveys, and investigations as requested or required by policy	1.1	2.0	1.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	80.6	77.8	56.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**80.6**	**77.8**	**56.3**
73025	Education Services	Management Services	Education services such as training/conferences and memberships	1.1	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.4	0.5	0.5
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	9.8	9.5	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.3	3.6
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	0.0	0.3	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.3	1.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	1.0
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	60.0	52.0	28.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.2	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	6.1	6.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to	0.2	0.2	0.3

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**80.6**	**77.8**	**56.3**
			DOA)			
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.7	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.7**	**0.5**	**0.5**
74200 Business		Business office supplies associated with everyday operating activities	0.7	0.5	0.5

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73025	Education Services	Education services such as training/conferences and memberships	Intra-dept	Management Services	1.1	0.0	0.0
			73025 Education Services subtotal:		**1.1**	**0.0**	**0.0**
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
			73154 Software Licensing subtotal:		**0.4**	**0.5**	**0.5**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	9.8	9.5	10.0
			73169 Federal Indirect Rate Allocation subtotal:		**9.8**	**9.5**	**10.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.3	3.6
			73254 Dp Operations Alloc subtotal:		**3.5**	**3.3**	**3.6**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.3	1.6
			73805 IT-Non-Telecommunication subtotal:		**1.5**	**1.3**	**1.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.0	3.0
			73806 IT-Telecommunication subtotal:		**2.8**	**3.0**	**3.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	1.0
			73809 Mail subtotal:		**0.0**	**0.1**	**1.0**
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	Inter-dept	Admin	60.0	52.0	28.6
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.2	1.4
			73810 Human Resources subtotal:		**61.2**	**53.2**	**30.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	6.1	6.1
			73811 Building Leases subtotal:		**0.0**	**6.1**	**6.1**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73813 Auditing subtotal:		**0.0**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.3
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.0**
			Human Resources total:	**80.6**	**77.5**	**56.3**
			Grand Total:	**80.6**	**77.5**	**56.3**

Component: Leasing

Contribution to Department's Mission

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

Core Services

- Pay and account for departmental leased space costs.

Major Component Accomplishments in 2014

No major component accomplishments in 2014.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
OMB Circular A-087 Cost Principals for State Government

Contact Information

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Leasing
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,892.8	3,892.8	3,581.4
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
Expenditure Totals	**3,892.8**	**3,892.8**	**3,581.4**
Funding Sources:			
1004 General Fund Receipts	3,892.8	3,892.8	3,581.4
Funding Totals	**3,892.8**	**3,892.8**	**3,581.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,892.8**	**0.0**	**0.0**	**0.0**	**3,892.8**
Proposed budget decreases:					
-Reduce Lease Offset	-311.4	0.0	0.0	0.0	-311.4
FY2016 Governor Amended	**3,581.4**	**0.0**	**0.0**	**0.0**	**3,581.4**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (AR28160) (2742)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,581.4**	**-311.4**	**-8.0%**
Fund Sources:							
1004Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Unrestricted General (UGF)	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,581.4**	**-311.4**	**-8.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,892.8											
Subtotal		**3,892.8**	**0.0**	**0.0**	**3,892.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**3,892.8**	**0.0**	**0.0**	**3,892.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Lease Offset												
	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-311.4											
Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs.												
Totals		**3,581.4**	**0.0**	**0.0**	**3,581.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,892.8	3,892.8	3,581.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,892.8**	**3,892.8**	**3,581.4**
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	3,892.8	3,892.8	3,581.4

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	3,892.8	3,892.8	3,581.4
				73811 Building Leases subtotal:	**3,892.8**	**3,892.8**	**3,581.4**
				Leasing total:	**3,892.8**	**3,892.8**	**3,581.4**
				Grand Total:	**3,892.8**	**3,892.8**	**3,581.4**

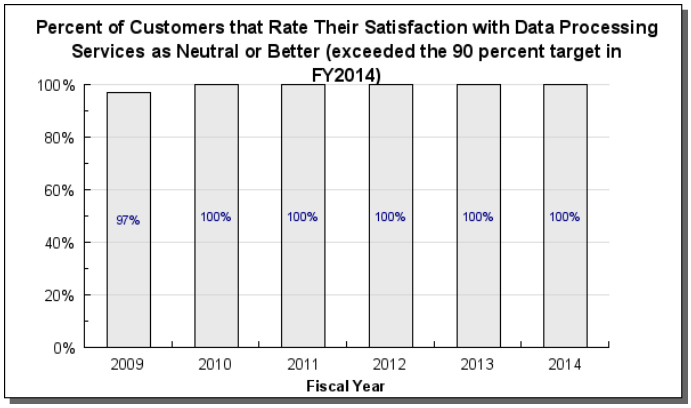
Component: Data Processing

Contribution to Department's Mission

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

Results

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



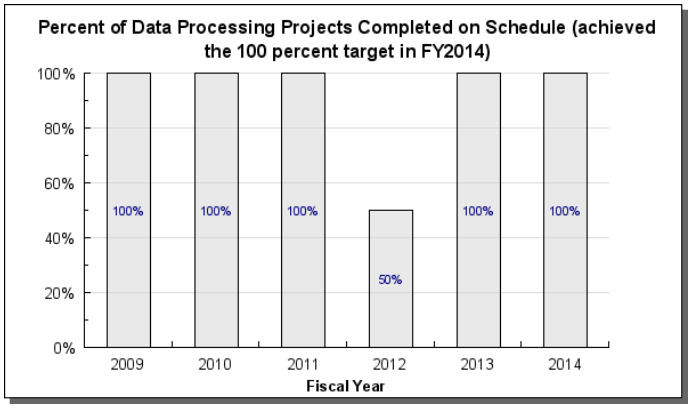
Core Services

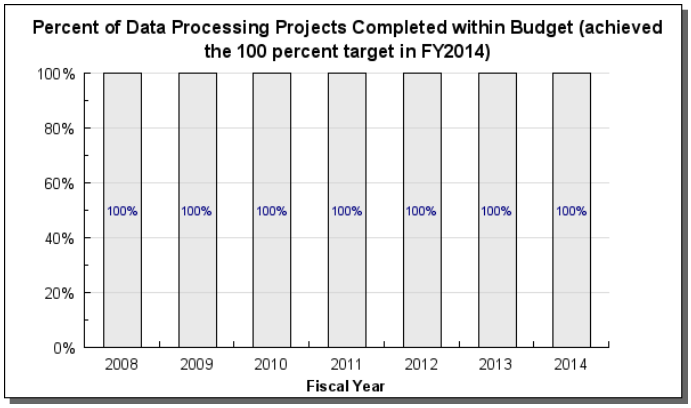
- Deliver Data Processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

Measures by Core Service

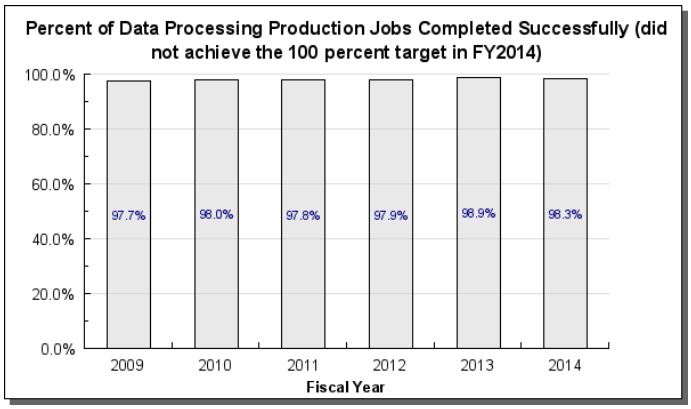
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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





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



Major Component Accomplishments in 2014

During FY2014, the Data Processing component:

- Implemented the Secure Access Management System to provide further protection of Unemployment Insurance data.
- Piloted the use of cable modems and security appliance to get fiber service to the department offices in Western Alaska. Based on the performance increase realized in this pilot, this service will be deployed to all of the department's rural Alaska offices in the near future.
- Virtualized an application to simplify desktop deployments and decrease cost of computer management.
- Restructured the Unemployment Insurance database to reduce system costs.

Key Component Challenges

A key challenge for the Data Processing component is developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

Significant Changes in Results to be Delivered in FY2016

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

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Data Processing
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,939.9	4,170.9	4,154.1
72000 Travel	11.0	50.7	50.7
73000 Services	2,318.2	3,673.6	3,646.7
74000 Commodities	209.3	43.0	35.9
75000 Capital Outlay	30.9	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,509.3**	**7,958.2**	**7,907.4**
Funding Sources:			
1002 Federal Receipts	4,061.7	5,557.1	5,615.0
1003 General Fund Match	5.8	0.0	0.0
1004 General Fund Receipts	540.7	526.7	391.1
1007 Interagency Receipts	1,703.1	1,874.4	1,901.3
1061 Capital Improvement Project Receipts	198.0	0.0	0.0
Funding Totals	**6,509.3**	**7,958.2**	**7,907.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	198.0	0.0	0.0
Federal Receipts	51010	4,061.7	5,557.1	5,615.0
Interagency Receipts	51015	1,703.1	1,874.4	1,901.3
Restricted Total		**5,962.8**	**7,431.5**	**7,516.3**
Total Estimated Revenues		**5,962.8**	**7,431.5**	**7,516.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**526.7**	**0.0**	**1,874.4**	**5,557.1**	**7,958.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.1	0.0	27.5	59.3	92.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.6	-1.4	-2.0
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-34.0	0.0	0.0	0.0	-34.0
-FY2016 WIP Unallocated Reduction Distribution	-107.7	0.0	0.0	0.0	-107.7
FY2016 Governor Amended	**391.1**	**0.0**	**1,901.3**	**5,615.0**	**7,907.4**

Data Processing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	31	Annual Salaries	2,771,593
Part-time	1	1	COLA	93,439
Nonpermanent	0	0	Premium Pay	15,928
			Annual Benefits	1,495,837
			Less 5.09% Vacancy Factor	(222,697)
			Lump Sum Premium Pay	0
Totals	**33**	**32**	**Total Personal Services**	**4,154,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	4	0	4
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	2	0	3
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
Totals	**5**	**0**	**27**	**0**	**32**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (AR28170) (334)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,154.1	-16.8	-0.4%
72000 Travel	11.0	50.9	50.7	50.7	50.7	0.0	0.0%
73000 Services	2,318.2	3,423.6	3,423.6	3,673.6	3,646.7	-26.9	-0.7%
74000 Commodities	209.3	43.0	43.0	43.0	35.9	-7.1	-16.5%
75000 Capital Outlay	30.9	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,509.3**	**7,958.4**	**7,958.2**	**7,958.2**	**7,907.4**	**-50.8**	**-0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	57.9	1.0%
1003G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	540.7	526.9	526.7	526.7	391.1	-135.6	-25.7%
1007I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	26.9	1.4%
1061CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**546.5**	**526.9**	**526.7**	**526.7**	**391.1**	**-135.6**	**-25.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,901.1**	**1,874.4**	**1,874.4**	**1,874.4**	**1,901.3**	**26.9**	**1.4%**
Federal Funds	**4,061.7**	**5,557.1**	**5,557.1**	**5,557.1**	**5,615.0**	**57.9**	**1.0%**
Positions:							
Permanent Full Time	37	35	35	32	31	-1	-3.1%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts	5,557.1											
1004 Gen Fund	526.9											
1007 I/A Rcpts	1,874.4											
Align Authority for Unallocated Reduction												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal	**7,958.2**	**4,420.9**	**50.7**	**3,423.6**	**43.0**	**20.0**	**0.0**	**0.0**	**35**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Align Authority with Anticipated Expenses											
LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to pay anticipated services expenses as a result of three positions being deleted. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload these positions supported has been absorbed by other staff or addressed through contract staff and maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover the contract staff and maintenance agreement expenses. The remaining personal services authority is sufficient to cover anticipated expenses.

Delete Three Vacant Positions due to Recruitment Difficulties												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Delete three vacant positions within the Data Processing component. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload of these positions has been absorbed by other staff or addressed through contract and

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover that contract and maintenance agreement expenses.												
The deleted positions include:												
Range 20, full-time, Analyst/Programmer IV, 07-5237, Juneau												
Range 20, full-time, Analyst/Programmer IV, 07-5409, Juneau												
Range 16, full-time, Microcomputer/Network Technician II, 07-5532, Juneau												
Subtotal		**7,958.2**	**4,170.9**	**50.7**	**3,673.6**	**43.0**	**20.0**	**0.0**	**0.0**	**32**	**1**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	59.3											
1004 Gen Fund	6.1											
1007 I/A Rcpts	27.5											
Cost of living adjustment for certain bargaining units: $92.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $68.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $24.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.4											
1007 I/A Rcpts	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.0												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.0											
Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses.												
FY2016 WIP Unallocated Reduction Distribution												
	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-107.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs. Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff.												
	Totals	**7,907.4**	**4,154.1**	**50.7**	**3,646.7**	**35.9**	**20.0**	**0.0**	**0.0**	**31**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,712	2,621	0	43,959	124,292	7,706
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		68,409	2,463	4,598	42,315	117,785	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		101,052	3,409	0	52,111	156,572	156,572
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		105,100	3,545	0	53,525	162,170	9,730
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,563	2,814	43,353	121,894	7,557
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	12.0		85,584	2,887	0	46,708	135,179	8,381
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		76,824	2,591	0	43,648	123,063	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		61,469	2,151	2,304	39,090	105,014	6,511
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22M / N	12.0		104,768	3,534	0	52,933	161,235	9,997
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		85,586	2,887	0	46,709	135,182	8,381
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,793	2,157	35,377	90,315	5,600
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22A	12.0		79,992	2,698	0	44,279	126,969	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,916	2,426	0	41,934	116,276	7,209
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		74,253	2,505	0	42,750	119,508	7,410
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		103,557	3,493	0	52,986	160,036	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,433	2,362	2,585	41,271	113,651	7,046
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		95,362	3,217	0	50,124	148,703	9,220
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		125,736	4,049	0	59,722	189,507	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,946	3,506	0	52,646	160,098	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23F / G	12.0		99,408	3,353	0	51,537	154,298	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23P / Q	12.0		131,834	4,245	0	61,478	197,557	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17A	12.0		54,600	1,891	1,470	36,399	94,360	5,850
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23O / P	12.0		126,738	4,081	0	60,486	191,305	11,478
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		44,388	1,497	0	32,319	78,204	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	205	22M / N	12.0		112,833	3,806	0	56,226	172,865	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		106,692	3,599	0	53,605	163,896	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20G	12.0		82,140	2,771	0	45,505	130,416	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		94,788	3,197	0	49,447	147,432	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		76,824	2,591	0	43,648	123,063	7,630
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		75,589	2,550	0	43,217	121,356	7,524
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		88,621	2,989	0	47,769	139,379	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	200	18O	9.0		64,287	2,169	0	28,761	95,217	5,904

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: FY2016 Governor Amended (12201)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	2,771,593	
													Total COLA:	93,439	
													Total Premium Pay::	15,928	
													Total Benefits:	1,495,837	
													Total Pre-Vacancy:	4,376,797	
													Minus Vacancy Adjustment of 5.09%:	(222,697)	
													Total Post-Vacancy:	4,154,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,154,100	

	Total Positions	New	Deleted
Full Time Positions:	31	0	1
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	1

Total Component Months: 381.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,797,618	2,655,272	63.92%
1004 General Fund Receipts	289,706	274,965	6.62%
1007 Interagency Receipts	1,289,473	1,223,863	29.46%
Total PCN Funding:	**4,376,797**	**4,154,100**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	11.0	50.7	50.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**11.0**	**50.7**	**50.7**
72110	Employee Travel (Instate)		Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	1.9	8.7	15.7
72410	Employee Travel (Out of state)		Staff travel to professional and technical training seminars not available in Alaska	9.1	42.0	35.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,318.2	3,673.6	3,646.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,318.2**	**3,673.6**	**3,646.7**
73025	Education Services		Training services and conference fees	9.6	9.5	10.0
73050	Financial Services	Admin	Financial Services	0.0	0.5	0.5
73151	IT Training		Training services and conference fees for Information Technology	34.8	35.0	40.0
73154	Software Licensing	Admin	Software licensing fees chargeback (I/A transfer to DOA)	147.2	153.0	150.0
73155	Software Maintenance		Maintenance costs for program-specific software	295.2	400.0	400.0
73156	Telecommunication		Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	12.3	12.5	13.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	77.3	108.0	100.0
73225	Delivery Services		Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	14.9	15.0	15.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	42.4	44.0	40.0
73525	Utilities		Electrical services	1.1	5.0	5.0
73650	Struc/Infstruct/Land		Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	14.7	15.0	15.0
73675	Equipment/Machinery		Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	1.4	5.0	5.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as	108.9	200.0	200.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,318.2**	**3,673.6**	**3,646.7**
			contractual programming services, and program management or consulting services			
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	468.1	659.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,399.8	2,005.2	1,800.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	58.8	61.2	60.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.7	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	22.4	23.5	24.0
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	69.8	100.0	100.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.2	5.0	5.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.2	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	0.4	0.5	0.3
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	2.8	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.4	0.3

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	209.3	43.0	35.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**209.3**	**43.0**	**35.9**
74200	Business		General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	207.5	43.0	35.9
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	1.8	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	30.9	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**30.9**	**20.0**	**20.0**
75700	Equipment		Computer equipment including network equipment, printers and peripheral equipment	30.9	20.0	20.0

Restricted Revenue Detail

Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	4,061.7	5,557.1	5,615.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr			11100	4,061.7	5,557.1	5,615.0
	Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,703.1	1,874.4	1,901.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Department-wide	07170299	11100	0.0	132.4	146.7
	Reimbursable services agreement for projects to be determined						
59070	Labor	Department-wide	07172260	11100	1,365.0	1,365.0	1,365.0
	Reimbursable services agreement with multiple components as a data processing allocation based on the departmental Indirect Cost Allocation Plan. Activities include: desktop support, management, and programming (I/A transfer to DOL Data Processing).						
59070	Labor	Fishermen's Fund	07175014	11100	16.1	26.0	43.0
	Reimbursable services agreement with Fishermen’s Fund for data processing support for the electronic data interchange information handling system (I/A transfer to Data Processing).						
59070	Labor	Unemployment Insurance	07175019	11100	54.9	60.0	60.0
	Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts (I/A transfer to Data Processing).						
59070	Labor	Labor Market Information	07175020	11100	24.8	0.0	25.0
	Reimbursable services agreement with Labor Market Information for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).						
59070	Labor	Business Services	07175053	11100	27.0	30.0	30.0
	Reimbursable services agreement with Business Services for Division of Business Partnerships (DBP) project management ((I/A transfer to Data Processing).						
59070	Labor	Business Services	07175063	11100	0.4	2.5	0.0
	N/A reimbursable services agreement no longer exists.						
59070	Labor	Business Services	07175067	11100	20.0	40.0	10.0
	Reimbursable services agreement with Business Services for EGrAMS and Sharepoint Management (I/A transfer to Data Processing).						
59070	Labor	Workers' Compensation	07175069	11100	27.0	21.5	21.4

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,703.1	1,874.4	1,901.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement with Workers' Compensation for system maintenance (I/A transfer to DOL Data Processing).						
59070	Labor	Adult Basic Education	07175070	11100	1.2	0.0	1.2
	Reimbursable services agreement with Adult Basic Education for database maintenance (I/A transfer to DOL Data Processing).						
59070	Labor	Disability Determination	07175071	11100	134.6	159.0	159.0
	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099 (I/A transfer to DOL Data Processing).						
59070	Labor	Labor Market Information	07175076	11100	0.7	15.0	15.0
	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program (I/A transfer to DOL Data Processing).						
59070	Labor	Employment and Training Services	07175078	11100	0.0	10.5	0.0
	N/A reimbursable services agreement no longer exists.						
59070	Labor	Employment and Training Services	07175079	11100	29.8	0.0	0.0
	N/A reimbursable services agreement no longer exists.						
59070	Labor	Client Services	07175168	11100	1.6	2.5	25.0
	Reimbursable services agreement with Client Services to provide data processing support to the AWARE case management system (I/A transfer to DOL Data Processing).						
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals	07175156	11100	0.0	10.0	0.0
	N/A reimbursable services agreement no longer exists.						

Restricted Revenue Detail

Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	198.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59071	CIP Rcpts from Labor & Workforce Dev	Business Services	07175012	11100	0.0	0.0	0.0
	Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming						
59071	CIP Rcpts from Labor & Workforce Dev	Workers' Compensation	07175055	11100	198.0	0.0	0.0
	Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	147.2	153.0	150.0
			73154 Software Licensing subtotal:		**147.2**	**153.0**	**150.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	77.3	108.0	100.0
			73169 Federal Indirect Rate Allocation subtotal:		**77.3**	**108.0**	**100.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	42.4	44.0	40.0
			73254 Dp Operations Alloc subtotal:		**42.4**	**44.0**	**40.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,399.8	2,005.2	1,800.0
			73805 IT-Non-Telecommunication subtotal:		**1,399.8**	**2,005.2**	**1,800.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	58.8	61.2	60.0
			73806 IT-Telecommunication subtotal:		**58.8**	**61.2**	**60.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.7	0.6
			73809 Mail subtotal:		**0.5**	**0.7**	**0.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.4	23.5	24.0
			73810 Human Resources subtotal:		**22.4**	**23.5**	**24.0**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	69.8	100.0	100.0
			73811 Building Leases subtotal:		**69.8**	**100.0**	**100.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.5	1.5
			73813 Auditing subtotal:		**1.2**	**1.5**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.2	5.0	5.0
			73814 Insurance subtotal:		**3.2**	**5.0**	**5.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.5
			73815 Financial subtotal:		**2.2**	**2.2**	**2.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept	Admin	0.4	0.5	0.3
			73816 ADA Compliance subtotal:		**0.4**	**0.5**	**0.3**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.8	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**2.8**	**0.0**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.4	0.3
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.4**	**0.3**
				Data Processing total:	**1,825.3**	**2,508.0**	**2,284.2**
				Grand Total:	**1,825.3**	**2,508.0**	**2,284.2**

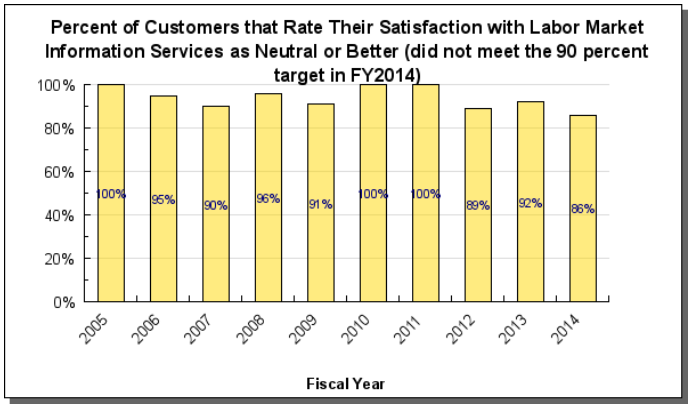
Component: Labor Market Information

Contribution to Department's Mission

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

Results

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



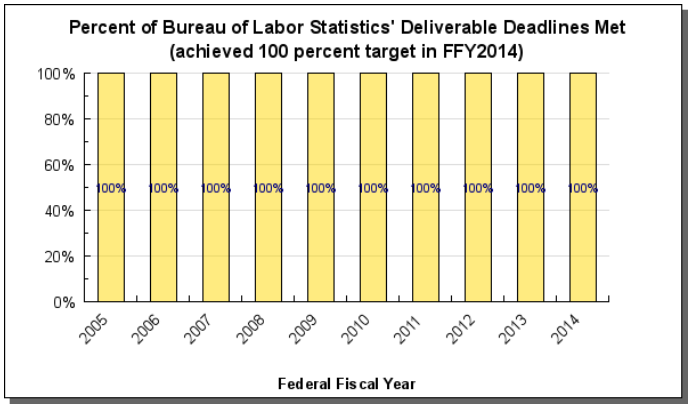
Core Services

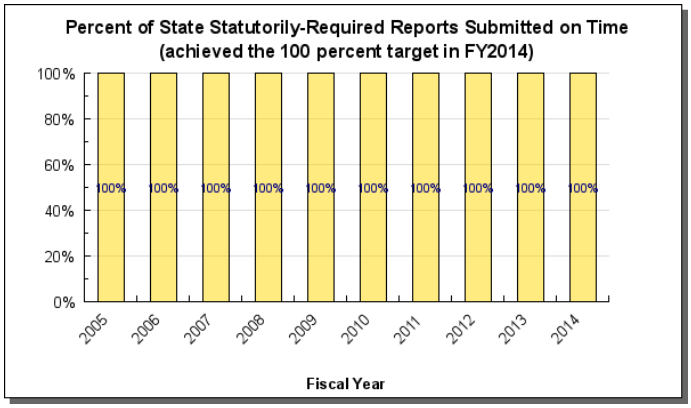
- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

Measures by Core Service

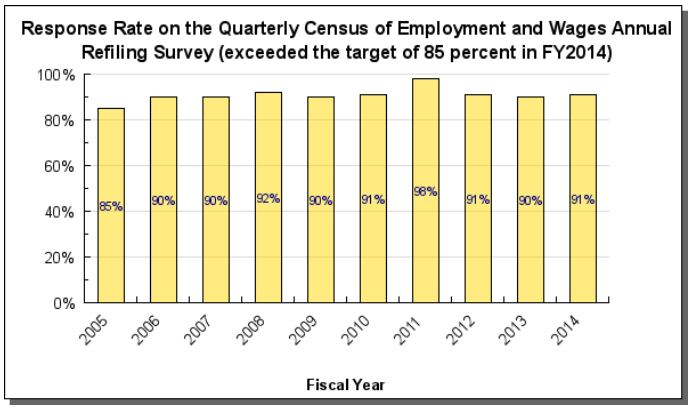
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide timely economic and demographic statistics and analysis.





2. Maximize the accuracy of information produced.



Major Component Accomplishments in 2014

During FY2014, the Labor Market Information component:

- Provided labor market information by responding to thousands of requests for information and conducting more than 60 presentations to a wide variety of audiences. The component's website received about 52,000 visits per month, and there were more than 170,000 downloads of publications or products, one third of which were articles in the component's monthly publication *Alaska Economic Trends*.

- Published twelve issues of *Alaska Economic Trends*, each with three to five articles; published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, and the health and performance of Alaska's unemployment insurance system; worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs; and produced short-term and long-term industry and occupational forecasts.

- Regularly updated dozens of key economic data sets on the component's website, including employment, unemployment, wages, wage rates, population, occupational counts, occupational illnesses and fatalities, and nonresident employment, among others.

Key Component Challenges

It is an ongoing challenge to package and disseminate the large amount of data the component produces to make it as easy as possible to understand and use. Another challenge, as funding has gotten tighter at both the state and federal level, is to maintain the component's capacity to respond to special requests for data and analyses from policy makers and others.

Significant Changes in Results to be Delivered in FY2016

The Labor Market Information component will focus more on improving and developing new performance measures for training programs to better gauge their effectiveness at helping workers find jobs and earn higher wages. It will also assess different methods of measuring return on investment for training programs.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)

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

Statutory Authority:

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

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends

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

Contact Information

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Labor Market Information
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,599.2	3,862.7	3,853.9
72000 Travel	37.2	61.9	61.9
73000 Services	492.1	825.6	796.6
74000 Commodities	32.1	57.8	57.8
75000 Capital Outlay	7.6	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,168.2**	**4,823.0**	**4,785.2**
Funding Sources:			
1002 Federal Receipts	915.0	1,550.4	1,579.2
1003 General Fund Match	47.9	0.0	0.0
1004 General Fund Receipts	1,513.4	1,458.4	1,368.0
1007 Interagency Receipts	1,476.1	1,577.1	1,600.5
1061 Capital Improvement Project Receipts	103.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.3	126.9	127.3
Funding Totals	**4,168.2**	**4,823.0**	**4,785.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	112.3	126.9	127.3
Unrestricted Total		**112.3**	**126.9**	**127.3**
Restricted Revenues				
Capital Improvement Project Receipts	51200	103.5	0.0	0.0
Federal Receipts	51010	915.0	1,550.4	1,579.2
Interagency Receipts	51015	1,476.1	1,577.1	1,600.5
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Restricted Total		**2,494.6**	**3,237.7**	**3,289.9**
Total Estimated Revenues		**2,606.9**	**3,364.6**	**3,417.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,458.4**	**126.9**	**1,687.3**	**1,550.4**	**4,823.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	29.6	0.4	23.7	29.9	83.6
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-0.3	-1.1	-2.4
Proposed budget decreases:					
-Delete Research Analyst II (07-1721)	-119.0	0.0	0.0	0.0	-119.0
FY2016 Governor Amended	**1,368.0**	**127.3**	**1,710.7**	**1,579.2**	**4,785.2**

Labor Market Information
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	37	36	Annual Salaries	2,488,729
Part-time	0	0	COLA	83,874
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,467,652
			Less 4.61% Vacancy Factor	(186,355)
			Lump Sum Premium Pay	0
Totals	**38**	**37**	**Total Personal Services**	**3,853,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	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	2	0	2
Economist II	0	0	3	0	3
Economist III	2	0	3	0	5
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	6	0	6
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	4	0	4
Totals	**3**	**0**	**34**	**0**	**37**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (AR28180) (336)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,853.9	-8.8	-0.2%
72000 Travel	37.2	63.1	61.9	61.9	61.9	0.0	0.0%
73000 Services	492.1	825.6	825.6	825.6	796.6	-29.0	-3.5%
74000 Commodities	32.1	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	7.6	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,168.2**	**4,824.2**	**4,823.0**	**4,823.0**	**4,785.2**	**-37.8**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	28.8	1.9%
1003G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,368.0	-90.4	-6.2%
1007I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	23.4	1.5%
1061CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	0.4	0.3%
Unrestricted General (UGF)	**1,561.3**	**1,459.6**	**1,458.4**	**1,458.4**	**1,368.0**	**-90.4**	**-6.2%**
Designated General (DGF)	**112.3**	**126.9**	**126.9**	**126.9**	**127.3**	**0.4**	**0.3%**
Other Funds	**1,579.6**	**1,687.3**	**1,687.3**	**1,687.3**	**1,710.7**	**23.4**	**1.4%**
Federal Funds	**915.0**	**1,550.4**	**1,550.4**	**1,550.4**	**1,579.2**	**28.8**	**1.9%**
Positions:							
Permanent Full Time	38	37	37	37	36	-1	-2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts	1,550.4											
1004 Gen Fund	1,459.6											
1007 I/A Rcpts	1,577.1											
1108 Stat Desig	110.2											
1157 Wrkrs Safe	126.9											
Align Authority for Unallocated Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal	**4,823.0**	**3,862.7**	**61.9**	**825.6**	**57.8**	**15.0**	**0.0**	**0.0**	**37**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Subtotal	**4,823.0**	**3,862.7**	**61.9**	**825.6**	**57.8**	**15.0**	**0.0**	**0.0**	**37**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********											
FY2016 Salary Increases												
	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.9											
1004 Gen Fund	29.6											
1007 I/A Rcpts	23.7											
1157 Wrkrs Safe	0.4											

Cost of living adjustment for certain bargaining units: $83.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.1											
1004 Gen Fund	-1.0											
1007 I/A Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.4												
Delete Research Analyst II (07-1721)												
	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-119.0											
Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff.												
	Totals	**4,785.2**	**3,853.9**	**61.9**	**796.6**	**57.8**	**15.0**	**0.0**	**0.0**	**36**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,020	360	0	1,396	14,776	14,776
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		69,314	2,338	0	41,025	112,677	107,043
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24D / E	12.0		104,124	3,512	0	52,708	160,344	72,155
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,960	1,449	0	31,820	76,229	68,606
07-1703	Administrative Officer I	FT	A	GP	Juneau	205	17L / M	12.0		75,713	2,554	0	43,260	121,527	40,104
07-1704	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		82,980	2,799	0	45,323	131,102	0
07-1705	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,706	2,183	0	39,416	106,305	0
07-1706	Research Analyst I	FT	A	GG	Juneau	205	13A	12.0		41,592	1,403	0	31,342	74,337	7,434
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,358	0	30,872	72,478	0
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18M	12.0		83,616	2,821	0	46,021	132,458	13,246
07-1716	Economist I	FT	A	GP	Juneau	205	16B / C	12.0		53,322	1,799	0	35,439	90,560	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22F / J	12.0		90,840	3,064	0	48,068	141,972	127,775
07-1718	Economist III	FT	A	SS	Juneau	205	20E / F	12.0		81,735	2,757	0	44,888	129,380	97,035
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,256	1,392	0	31,225	73,873	0
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		0	0	0	0	0	0
07-1722	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		65,874	2,222	0	39,824	107,920	21,584
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,525	0	42,965	120,358	60,179
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16L	12.0		70,524	2,379	0	41,448	114,351	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,774	2,252	0	40,138	109,164	16,375
07-1729	Demographer	FT	A	GP	Juneau	205	19D / E	12.0		71,279	2,404	0	41,712	115,395	109,625
07-1730	Economist I	FT	A	GP	Juneau	205	16C / D	12.0		54,771	1,848	0	35,945	92,564	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		73,997	2,496	0	42,661	119,154	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,210	0	39,700	107,430	10,743
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,552	2,414	0	41,807	115,773	57,887
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		56,652	1,911	0	36,602	95,165	95,165
07-5221	Economist II	FT	A	GP	Juneau	205	18G	12.0		71,916	2,426	0	41,934	116,276	116,276
07-5258	Economist IV	FT	A	SS	Juneau	205	22K	12.0		102,036	3,442	0	51,979	157,457	23,619
07-5305	Economist III	FT	A	GP	Juneau	205	20D / E	12.0		75,969	2,563	0	43,350	121,882	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16L	12.0		70,524	2,379	0	41,448	114,351	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12L	12.0		53,232	1,796	0	35,408	90,436	31,653
07-5458	Economist III	FT	A	SS	Juneau	205	20E / F	12.0		81,486	2,749	0	44,801	129,036	129,036
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16M / N	12.0		74,653	2,518	0	42,890	120,061	0
07-5500	Research Analyst II	FT	A	SS	Juneau	205	16A / B	12.0		54,240	1,830	0	35,284	91,354	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,639	0	44,139	125,006	12,501
07-5545	Economist III	FT	A	SS	Anchorage	200	20O	12.0		98,568	3,325	0	50,768	152,661	15,266
07-5566	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,720	0	34,624	87,332	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A	12.0		39,060	1,318	0	30,457	70,835	63,752
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18L	12.0		80,592	2,719	0	44,965	128,276	64,138

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: FY2016 Governor Amended (12201)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	2,488,729	
													Total COLA:	83,874	
													Total Premium Pay::	0	
													Total Benefits:	1,467,652	
													Total Pre-Vacancy:	4,040,255	
													Minus Vacancy Adjustment of 4.61%:	(186,355)	
													Total Post-Vacancy:	3,853,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,853,900	

	Total Positions	New	Deleted
Full Time Positions:	36	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	37	0	1

Total Component Months: 436.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,460,004	1,392,662	36.14%
1004 General Fund Receipts	1,375,970	1,312,504	34.06%
1007 Interagency Receipts	1,182,892	1,128,331	29.28%
1157 Workers Safety and Compensation Administration Account	21,389	20,402	0.53%
Total PCN Funding:	**4,040,255**	**3,853,900**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	37.2	61.9	61.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**37.2**	**61.9**	**61.9**
72110	Employee Travel (Instate)		Staff will conduct presentations to data users around the state	11.8	25.9	25.9
72410	Employee Travel (Out of state)		Staff will travel to meetings and training sessions in order to comply with federal grant requirements	25.4	36.0	36.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	492.1	825.6	796.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**492.1**	**825.6**	**796.6**
73025	Education Services		Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute)	10.8	11.0	11.0
73050	Financial Services		Consulting services	8.4	11.0	9.0
73152	IT Consulting		Consulting services for Information Technology	0.3	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	10.4	11.0	10.0
73155	Software Maintenance		Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)	16.9	17.0	17.0
73156	Telecommunication		Telecommunications charges including local and long distance service, data/network services, and cell phones	1.6	2.0	2.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	118.2	125.0	125.0
73225	Delivery Services		Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail	22.2	35.0	30.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.1	63.5	66.0
73650	Struc/Infstruct/Land		Equipment maintenance and repairs including ArcView support	0.0	1.0	0.0
73675	Equipment/Machinery		Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges	3.5	5.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**492.1**	**825.6**	**796.6**
73750	Other Services (Non IA Svcs)		Miscellaneous professional services such as printing of publications	45.6	61.5	51.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	289.2	249.2
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to DOL Data Processing).	28.9	15.0	15.0
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	0.0	0.0	25.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	32.4	33.5	30.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.8	57.9	59.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	23.0	24.1	26.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	37.8	50.0	54.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.3	5.0	5.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.4	2.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.6	0.5

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	32.1	57.8	57.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**32.1**	**57.8**	**57.8**
74200	Business		Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services	32.1	55.8	57.8
74650	Repair/Maintenance (Commodities)		Equipment repair (e.g. copier)	0.0	2.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	7.6	15.0	15.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**7.6**	**15.0**	**15.0**
75700 Equipment		Replacement of computer servers	7.6	15.0	15.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	112.3	126.9	127.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) program.		07186Y77	11173	102.7	92.8	103.0
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program.		07186Y78	11173	9.6	34.1	24.3

Restricted Revenue Detail

Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	915.0	1,550.4	1,579.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr		07183Y61	11100	262.1	350.0	350.0
	Employment and Training Administration - One Stop Labor Market Information grant.						
57390	Fed Proj- Social Svc		07180599	11100	0.0	422.1	435.8
	Authorization for future grant awards from the US Department of Labor.						
57390	Fed Proj- Social Svc		07187Y15	11100	22.8	13.0	25.0
	Denali Commission - Distressed Community analysis						
57390	Fed Proj- Social Svc		07187Y17	11100	101.7	98.9	102.0
	Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)						
57390	Fed Proj- Social Svc		07187Y19	11100	9.1	15.6	15.6
	Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)						
57390	Fed Proj- Social Svc		07187Y21	11100	59.8	71.2	71.2
	Bureau of Labor Statistics - Current Employment Statistics (CES)						
57390	Fed Proj- Social Svc		07187Y24	11100	93.0	105.0	105.0
	Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)						
57390	Fed Proj- Social Svc		07187Y26	11100	148.1	175.6	175.6
	Bureau of Labor Statistics - Occupational Employment Statistics (OES)						
57390	Fed Proj- Social Svc		07187Y28	11100	218.4	254.8	254.8
	Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)						
57390	Fed Proj- Social Svc		07187Y84	11100	0.0	44.2	44.2
	Bureau of Labor Statistics - Mass Layoff Statistics (MLS)						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,476.1	1,577.1	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Elections	07189035	11100	4.3	0.0	0.0
	Reimbursable services agreement with the Office of the Governor for Alaska election precinct mapping						
59040	Revenue	AHFC Operations	07187049	11100	100.0	220.0	220.0
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59050	Education	Student and School Achievement	07183020	11100	134.6	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development for Alaska Commission on Postsecondary Education data system partner.						
59050	Education	Early Learning Coordination	07184038	11100	7.9	7.0	7.0
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data.						
59060	Health & Social Svcs	Health Planning & Systems Develo	07183034	11100	12.3	0.0	0.0
	Reimbursable services agreement with Health and Social Services for Healthcare Workforce Analysis - SHARP.						
59060	Health & Social Svcs	Commissioner's Office	07184036	11100	21.7	0.0	0.0
	Reimbursable services agreement with Health and Social Services for engagement in employee health and health care.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	27.9	30.0	30.0
	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).						
59060	Health & Social Svcs	Administrative Support Svcs	07185044	11100	25.0	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	219.2	220.0	220.0
	Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,476.1	1,577.1	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Cost Plan. These funds support the department's publications unit.						
59070	Labor	Department-wide	07180299	11100	0.0	46.9	70.3
	Reimbursable services agreement for projects to be determined						
59070	Labor	Employment and Training Services	07183046	11100	4.1	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Unemployment Insurance	07184040	11100	34.4	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance for unemployment insurance claimant UI profiling services (I/A transfer to DOL Labor Market Information).						
59070	Labor	Business Services	07184Y41	11100	201.1	230.8	230.8
	Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research.						
59070	Labor	Business Services	07184Y42	11100	72.8	75.9	75.9
	Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.						
59070	Labor	Wage and Hour Administration	07185045	11100	6.3	7.0	7.0
	Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey.						
59070	Labor	Employment and Training Services	07187047	11100	298.5	320.0	320.0
	Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.						
59070	Labor	Unemployment Insurance	07187048	11100	206.5	240.0	240.0
	Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial research and related reports (I/A transfer to DOL Labor Market Information).						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,476.1	1,577.1	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59450	University Of Alaska	Statewide Services	07184037	11100	99.5	110.0	110.0
	Reimbursable services agreement with the University of Alaska for student/graduate follow-up.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		07180499	11100	0.0	110.2	110.2
	Receipts for contracted research and analysis with non-state agencies.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	103.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59041	CIP Receipts from Revenue	AHFC Operations	07187149	11100	103.5	0.0	0.0
	Capital funding for Data Processing personal services expenses related to Alaska Housing Finance Corporation Operations Alaska Housing Market Indicators.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	10.4	11.0	10.0
				73154 Software Licensing subtotal:	**10.4**	**11.0**	**10.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	118.2	125.0	125.0
				73169 Federal Indirect Rate Allocation subtotal:	**118.2**	**125.0**	**125.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	67.1	63.5	66.0
				73254 Dp Operations Alloc subtotal:	**67.1**	**63.5**	**66.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to DOL Data Processing).	Intra-dept	Data Processing	28.9	15.0	15.0
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	0.0	25.0
				73804 Economic/Development (IA Svcs) subtotal:	**28.9**	**15.0**	**40.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	32.4	33.5	30.0
				73805 IT-Non-Telecommunication subtotal:	**32.4**	**33.5**	**30.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	54.8	57.9	59.0
				73806 IT-Telecommunication subtotal:	**54.8**	**57.9**	**59.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.0	3.0
				73809 Mail subtotal:	**2.8**	**3.0**	**3.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.0	24.1	26.0
				73810 Human Resources subtotal:	**23.0**	**24.1**	**26.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	37.8	50.0	54.0
				73811 Building Leases subtotal:	**37.8**	**50.0**	**54.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.5	1.5
				73813 Auditing subtotal:	**1.2**	**1.5**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.3	5.0	5.2
				73814 Insurance subtotal:	**3.3**	**5.0**	**5.2**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.4	2.4

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	**2.2**	**2.4**	**2.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.3
				73816 ADA Compliance subtotal:	**0.4**	**0.4**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.6	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.6**	**0.5**
				Labor Market Information total:	**382.8**	**392.9**	**422.9**
				Grand Total:	**382.8**	**392.9**	**422.9**

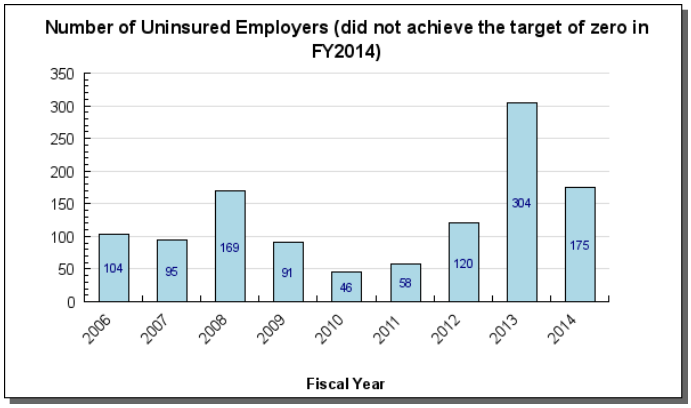
Workers' Compensation Results Delivery Unit

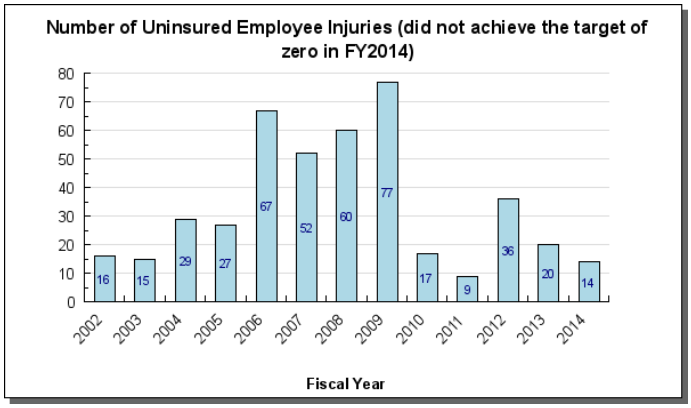
Contribution to Department's Mission

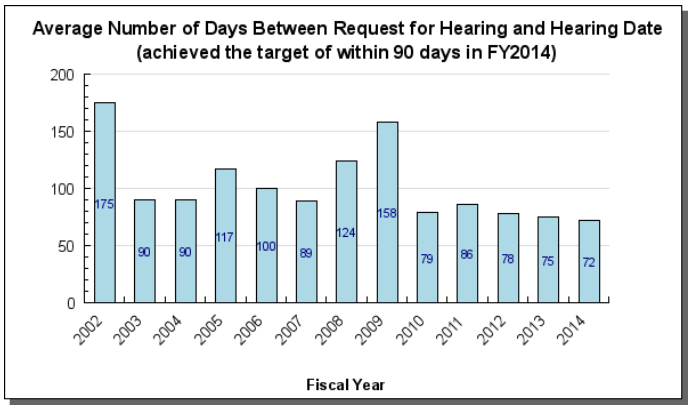
The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

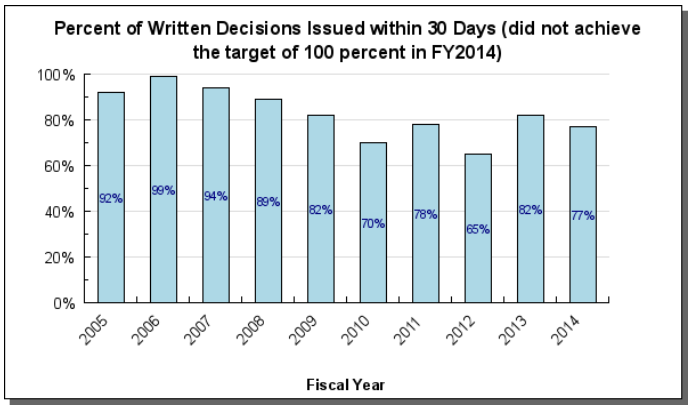
Results

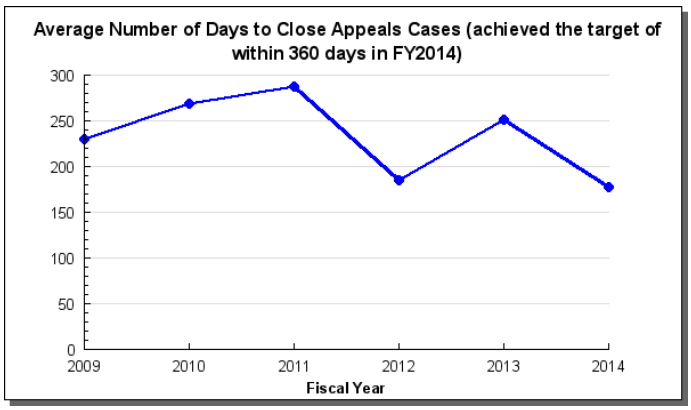
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

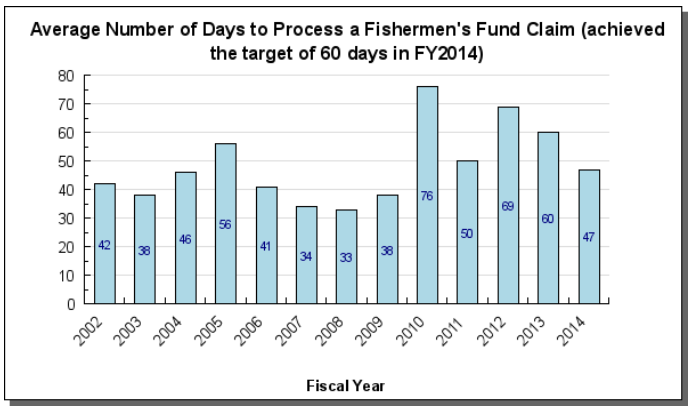


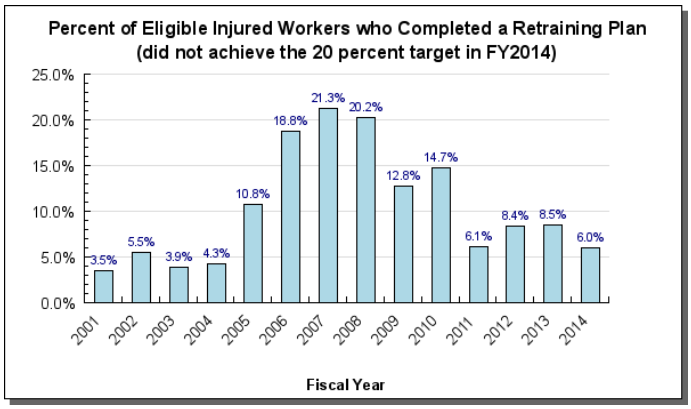












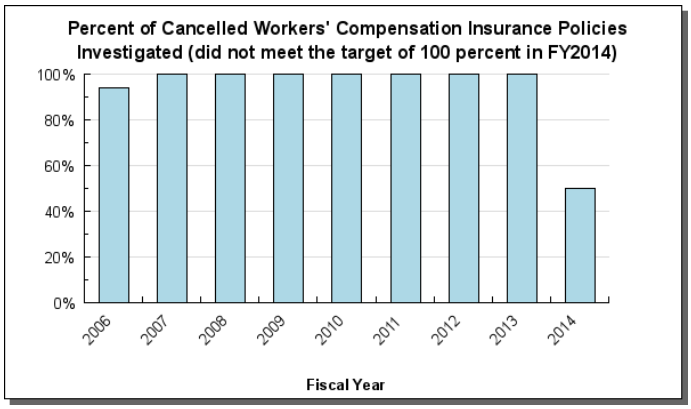
Core Services

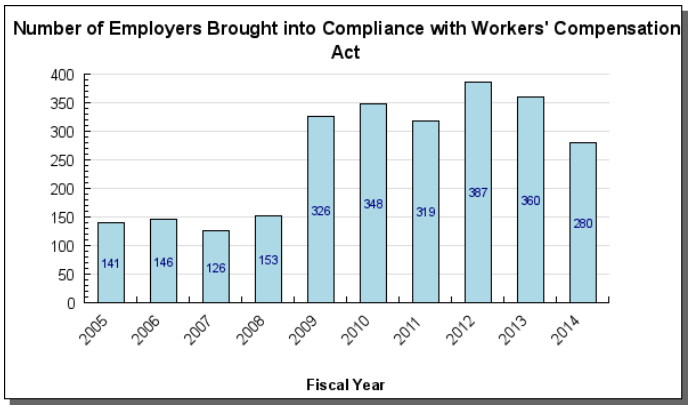
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

Measures by Core Service

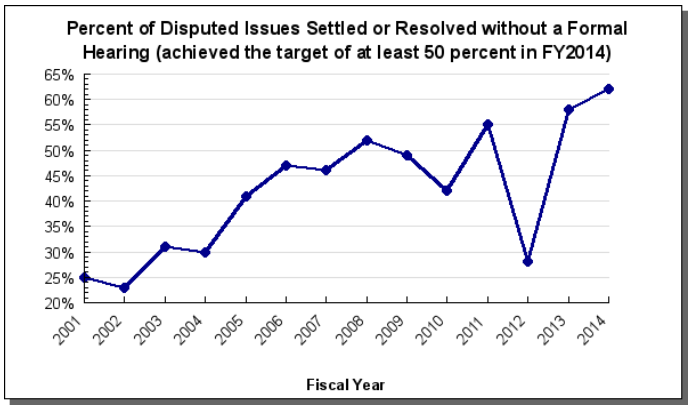
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Ensure compliance with the Workers' Compensation Act.

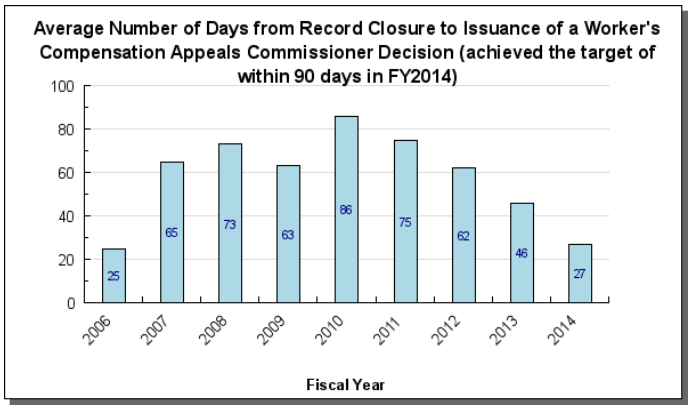




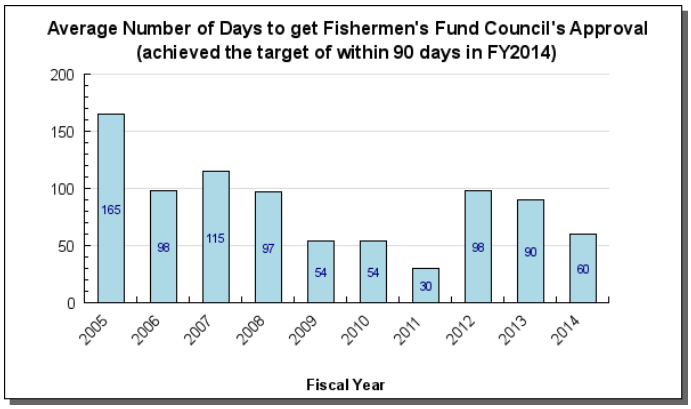
2. Conduct timely Workers' Compensation hearings.



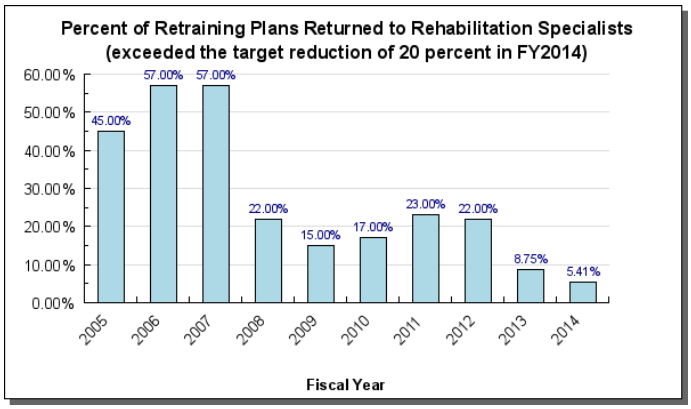
3. Operate a timely and efficient appeals program.

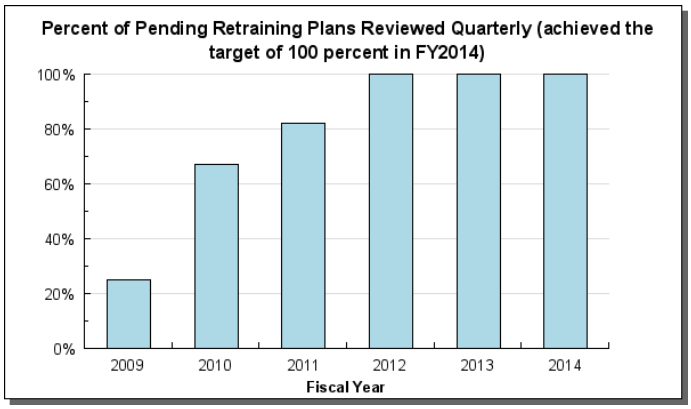


4. Process Fishermen's Fund claims timely.



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





Major RDU Accomplishments in 2014

During FY2014, the Workers' Compensation Division:

- Assessed $3,882.0 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.
- Completed phase one of the Workers' Compensation.Net upgrade project. Phase two (anticipated to complete in April 2015) will integrate the Special Investigations Unit proof of coverage system, provide ad hoc reporting, improve work flow capabilities, and create an online disability benefit calculator.

Key RDU Challenges

A key challenge for the Workers' Compensation Division is the increased liability against the Workers' Compensation Benefits Guaranty Fund. Currently, there are 27 open claims against the fund with a potential liability of $1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Contact Information

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Workers' Compensation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Workers' Compensation	5,617.0	0.0	0.0	5,617.0	5,741.1	0.0	0.0	5,741.1	5,821.9	0.0	0.0	5,821.9
Workers' Comp Appeals Comm	402.1	0.0	0.0	402.1	584.6	0.0	0.0	584.6	439.6	0.0	0.0	439.6
WC Benefits Guaranty Fund	959.2	0.0	0.0	959.2	772.6	0.0	0.0	772.6	774.5	0.0	0.0	774.5
Second Injury Fund	3,278.5	0.0	0.0	3,278.5	4,008.1	0.0	0.0	4,008.1	4,012.5	0.0	0.0	4,012.5
Fishermen's Fund	1,342.6	0.0	0.0	1,342.6	1,652.3	0.0	0.0	1,652.3	1,657.2	0.0	0.0	1,657.2
Totals	**11,599.4**	**0.0**	**0.0**	**11,599.4**	**12,758.7**	**0.0**	**0.0**	**12,758.7**	**12,705.7**	**0.0**	**0.0**	**12,705.7**

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3.3**	**12,755.4**	**0.0**	**0.0**	**12,758.7**
One-time items:					
-Workers' Compensation	0.0	-8.0	0.0	0.0	-8.0
Adjustments which continue current level of service:					
-Workers' Compensation	0.0	92.1	0.0	0.0	92.1
-Workers' Comp Appeals Comm	0.0	5.0	0.0	0.0	5.0
-WC Benefits Guaranty Fund	0.0	1.9	0.0	0.0	1.9
-Second Injury Fund	0.0	4.4	0.0	0.0	4.4
-Fishermen's Fund	0.0	4.9	0.0	0.0	4.9
Proposed budget decreases:					
-Workers' Compensation	-3.3	0.0	0.0	0.0	-3.3
-Workers' Comp Appeals Comm	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	**0.0**	**12,705.7**	**0.0**	**0.0**	**12,705.7**

Component: Workers' Compensation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Workers' Compensation Component:

- Completed phase one of the Workers' Compensation.Net upgrade project. Phase two (anticipated to complete in April 2015) will integrate the Special Investigations Unit proof of coverage system, provide ad hoc reporting, improve work flow capabilities, and create an online disability benefit calculator.

- Assessed $3,882.0 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.

Key Component Challenges

The Workers' Compensation component is challenged by having a new data processing system that is not fully integrated with its existing proof of coverage system. This lack of integration results in labor intensive work to reconcile information in the two systems. The Workers’ Compensation Technology Enhancements project in the capital budget will help to address this challenge.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

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

Contact Information

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Workers' Compensation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,579.5	4,548.5	4,640.6
72000 Travel	82.3	118.8	110.8
73000 Services	804.4	857.5	854.2
74000 Commodities	103.1	151.1	151.1
75000 Capital Outlay	5.3	14.4	14.4
77000 Grants, Benefits	42.4	50.8	50.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,617.0**	**5,741.1**	**5,821.9**
Funding Sources:			
1004 General Fund Receipts	3.3	3.3	0.0
1157 Workers Safety and Compensation Administration Account	5,613.7	5,737.8	5,821.9
Funding Totals	**5,617.0**	**5,741.1**	**5,821.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	5,613.7	5,737.8	5,821.9
Unrestricted Total		**5,613.7**	**5,737.8**	**5,821.9**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**5,613.7**	**5,737.8**	**5,821.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3.3**	**5,737.8**	**0.0**	**0.0**	**5,741.1**
One-time items:					
-Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	0.0	-8.0	0.0	0.0	-8.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	94.6	0.0	0.0	94.6
-FY2016 Health Insurance Rate Reduction	0.0	-2.5	0.0	0.0	-2.5
Proposed budget decreases:					
-Eliminate Chargeback Offset	-3.3	0.0	0.0	0.0	-3.3
FY2016 Governor Amended	**0.0**	**5,821.9**	**0.0**	**0.0**	**5,821.9**

Workers' Compensation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	50	50	Annual Salaries	2,906,576
Part-time	0	0	COLA	97,933
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,836,693
			Less 5.94% Vacancy Factor	(287,712)
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
Totals	**50**	**50**	**Total Personal Services**	**4,640,630**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 I	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	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	3	0	0	0	3
Worker Comp Off II	4	1	1	0	6
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	3	0	0	0	3
Workers Comp Hearing Off II	3	2	1	0	6
Totals	**29**	**6**	**15**	**0**	**50**

Component Board Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (AR28310) (344)
RDU: Workers' Compensation (112)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,579.5	4,548.5	4,548.5	4,548.5	4,640.6	92.1	2.0%
72000 Travel	82.3	96.8	118.8	118.8	110.8	-8.0	-6.7%
73000 Services	804.4	817.5	857.5	857.5	854.2	-3.3	-0.4%
74000 Commodities	103.1	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	5.3	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	42.4	50.8	50.8	50.8	50.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,617.0**	**5,679.1**	**5,741.1**	**5,741.1**	**5,821.9**	**80.8**	**1.4%**
Fund Sources:							
1004Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	-3.3	-100.0%
1157Wrkrs Safe (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	84.1	1.5%
Unrestricted General (UGF)	**3.3**	**3.3**	**3.3**	**3.3**	**0.0**	**-3.3**	**-100.0%**
Designated General (DGF)	**5,613.7**	**5,675.8**	**5,737.8**	**5,737.8**	**5,821.9**	**84.1**	**1.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,675.8										
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))												
	FisNot	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		62.0										

This legislation changes the methodology used to produce a workers' compensation medical fee schedule. The methodology changes from a usual, customary, and reasonable (UCR) fee schedule based on the 90th percentile of billed charges, to a resource based relative value scale (RBRVS) fee schedule produced by the Centers for Medicare and Medicaid Services, times a state specified multiplier (conversion factor) to be determined by the Alaska Workers' Compensation Board by regulation. The new fee schedule takes effect July 1, 2015.

To develop the requisite conversion factors, the department would utilize the expertise of the Medical Services Review Committee (MSRC) established under AS 23.30.095(j), and the contracted services of a professional medical billing expert.

Subtotal	**5,741.1**	**4,548.5**	**118.8**	**857.5**	**151.1**	**14.4**	**50.8**	**0.0**	**50**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Subtotal	**5,741.1**	**4,548.5**	**118.8**	**857.5**	**151.1**	**14.4**	**50.8**	**0.0**	**50**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********											
FY2016 Salary Increases											
	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		94.6										

Cost of living adjustment for certain bargaining units: $94.6

Year three cost of living adjustment for non-covered employees - 2.5%: $9.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.2

FY2016 Health Insurance Rate Reduction											
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-2.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.5												
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))												
	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-8.0										

Reduction related to the fiscal note for HB316 Workers' Compensation Medical Fees. The funding reflected on the fiscal note went from $62.0 in FY2015 to $54.0 in FY2016 and thereafter.

HB 316 changes the methodology used to produce a workers' compensation medical fee schedule. The methodology changes from a usual, customary, and reasonable (UCR) fee schedule based on the 90th percentile of billed charges, to a resource based relative value scale (RBRVS) fee schedule produced by the Centers for Medicare and Medicaid Services, times a state specified multiplier (conversion factor) to be determined by the Alaska Workers' Compensation Board by regulation. The new fee schedule takes effect July 1, 2015.

To develop the requisite conversion factors, the department would utilize the expertise of the Medical Services Review Committee (MSRC) established under AS 23.30.095(j), and the contracted services of a professional medical billing expert.

In order to have the regulations in place by July 1, 2015, the regulatory adoption process would have to begin immediately after passage of the bill. This would necessitate at least 4 meetings of the MSRC at an anticipated cost of $3.5 per meeting; and at least one special meeting of the Alaska Workers' Compensation Board at an anticipated cost of $8.0. Two meetings of the MSRC would take place in FY14 (May/June), and the following two meetings would take place in FY15 (July/August). Thereafter, the MSRC would meet quarterly. The anticipated cost of a professional services contract is $40.0 per year, based on the contracted cost to produce a medical fee schedule in FY11.

FY14
Two meetings of MSRC @ $3.5 per meeting = $7.0
Professional services contract = $6.7
Total FY14 Supplemental Request = $13.7

FY15
Four meetings of the MSRC (July, August, December, April) @ $3.5 per meeting = $14.0
Special meeting of the Alaska Workers' Compensation Board @ $8.0 per meeting = $8.0
Professional services contract = $40.0
Total FY15 = $62.0

FY16-FY20
Four meetings of MSRC @ $3.5 per meeting = $14.0
Professional services contract = $40.0
Total each year = $54.0

Eliminate Chargeback Offset												
	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses. The chargeback adjustment to components is as follows: Workers' Compensation -3.3 Mechanical Inspection -1.3 Vocational Rehabilitation Administration -3.9 Disability Determination -1.9												
Totals		**5,821.9**	**4,640.6**	**110.8**	**854.2**	**151.1**	**14.4**	**50.8**	**0.0**	**50**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18D	5.5	**	31,520	1,063	0	18,498	51,081	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27F / J	8.5	**	91,893	3,100	0	43,569	138,562	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,652	1,101	0	28,219	61,972	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,032	1,384	0	31,146	73,562	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24L	12.0		115,992	3,797	0	56,710	176,499	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18K / L	12.0		75,482	2,546	0	43,180	121,208	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18D / E	12.0		69,002	2,328	0	40,440	111,770	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		37,523	1,266	0	29,921	68,710	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,821	1,073	0	27,929	60,823	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18B / C	12.0		58,256	1,965	0	37,163	97,384	0
07-3013	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,465	0	42,339	117,878	0
07-3014	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		52,080	1,757	0	35,005	88,842	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		90,201	3,043	0	48,321	141,565	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	205	14A / B	11.0	**	43,907	1,481	0	30,313	75,701	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	603	18J / K	12.0		75,162	2,535	0	42,592	120,289	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12A / B	12.0		37,670	1,271	0	29,972	68,913	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19E	8.0	**	47,560	1,605	0	27,505	76,670	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18E / F	12.0		64,219	2,166	0	39,246	105,631	0
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		36,888	1,244	0	29,699	67,831	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		40,071	1,352	0	30,811	72,234	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16D / E	12.0		54,282	1,831	0	35,775	91,888	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,552	1,334	0	30,629	71,515	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8A / B	9.5	**	25,061	846	0	22,065	47,972	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,143	1,219	0	29,439	66,801	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,165	1,220	0	29,446	66,831	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,460	1,027	0	27,453	58,940	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		63,678	2,148	0	39,057	104,883	0
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22D / E	12.0		84,761	2,859	0	46,421	134,041	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21F / G	12.0		83,748	2,825	0	46,067	132,640	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22C / D	12.0		81,188	2,739	0	45,173	129,100	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16G	6.0	*	31,458	1,061	0	19,395	51,914	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22L / M	12.0		102,865	3,470	0	52,125	158,460	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		82,068	2,768	0	45,480	130,316	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,017	0	27,343	58,504	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12G	6.0	*	23,724	801	0	16,694	41,219	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		48,791	1,646	0	33,857	84,294	0
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16E / F	12.0		59,856	2,019	0	37,245	99,120	0
07-3059	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		71,716	2,419	0	41,864	115,999	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		93,456	3,153	0	49,458	146,067	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22E / F	12.0		91,224	3,077	0	48,678	142,979	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,403	1,093	0	28,132	61,628	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12B / C	12.0		39,590	1,335	0	30,643	71,568	0
07-3064	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		41,256	1,392	0	31,225	73,873	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		59,337	2,002	0	37,540	98,879	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,356	2,171	0	39,293	105,820	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		73,200	2,469	0	42,383	118,052	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,092	1,049	0	27,674	59,815	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		68,496	2,311	0	40,739	111,546	0
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,710	1,205	0	29,287	66,202	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,992	2,530	0	42,532	120,054	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16K	7.0	**	39,655	1,338	0	23,660	64,653	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,017	0	27,343	58,504	0

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

Total Component Months: 589.5

Total Salary Costs:	2,906,576
Total COLA:	97,933
Total Premium Pay::	0
Total Benefits:	1,836,693
Total Pre-Vacancy:	4,841,202
Minus Vacancy Adjustment of 5.94%:	(287,712)
Total Post-Vacancy:	4,553,490
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	87,140
Personal Services Line 100:	4,640,630

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,841,197	4,553,485	100.00%
Total PCN Funding:	**4,841,197**	**4,553,485**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	82.3	118.8	110.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**82.3**	**118.8**	**110.8**
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.	63.6	70.8	85.8
72120	Nonemployee Travel (Instate Travel)		Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	9.7	39.0	15.0
72410	Employee Travel (Out of state)		Employee out of state travel expenses for training and conferences not available in state.	9.0	9.0	10.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	804.4	857.5	854.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**804.4**	**857.5**	**854.2**
73025	Education Services		National memberships, education conference fees	6.6	4.8	6.8
73050	Financial Services		Management consulting and interest expense	1.0	1.0	1.0
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions and other case related costs	0.0	2.5	2.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	14.3	80.3	15.3
73155	Software Maintenance		Maintenance costs for program-specific software	4.4	10.0	5.0
73156	Telecommunication		Local, long distance, and cell phone services	5.9	4.3	6.3
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	229.0	227.4	232.0
73225	Delivery Services		Transportation and freight charges; courier and postage costs	42.8	62.6	50.6
73254	Dp Operations Alloc	Admin	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	88.6	79.8	89.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.1	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	1.4	1.4	1.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	6.2	4.4	6.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	3.5	4.1	4.1
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings	0.8	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**804.4**	**857.5**	**854.2**
73525	Utilities		Rewiring of electric and adding computer cables	7.4	6.5	1.0
73650	Struc/Infstruct/Land		Room/space lease	17.7	8.1	14.1
73675	Equipment/Machinery		Office furniture repair, preventive maintenance to copiers, PCs and peripherals, operator charges.	10.4	8.0	8.0
73750	Other Services (Non IA Svcs)		Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary.	6.6	48.2	7.6
73754	Interpreter		Use of language interpreter phone services.	7.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	27.0	21.4	50.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	36.9	28.6	39.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	72.7	74.6	74.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	5.4	13.3	10.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	29.5	15.0	30.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	167.8	131.8	182.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.5	1.9	1.9
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	4.3	1.0	4.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.9	3.0	3.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.0	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**804.4**	**857.5**	**854.2**
73821	Hearing/Mediation (IA Svcs)	Admin	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	0.0	8.3	1.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	103.1	151.1	151.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**103.1**	**151.1**	**151.1**
74200	Business		Reference books; educational material; library service to Westlaw for research; general office supplies	102.5	150.0	149.0
74480	Household & Instit.		Coffee and refreshments for public meetings	0.6	1.0	2.0
74650	Repair/Maintenance (Commodities)		Electrical repair and maintenance	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	5.3	14.4	14.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**5.3**	**14.4**	**14.4**
75700 Equipment		Purchase and replacement of copiers and related equipment	5.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	42.4	50.8	50.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**42.4**	**50.8**	**50.8**
77670	Benefits		Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 8 permanently disabled workers receive supplemental benefits.	42.4	50.8	50.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	5,613.7	5,737.8	5,821.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,613.7	5,737.8	5,821.9

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

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.3	80.3	15.3
				73154 Software Licensing subtotal:	**14.3**	**80.3**	**15.3**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	229.0	227.4	232.0
				73169 Federal Indirect Rate Allocation subtotal:	**229.0**	**227.4**	**232.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept	Admin	88.6	79.8	89.8
				73254 Dp Operations Alloc subtotal:	**88.6**	**79.8**	**89.8**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.1	2.0	2.0
				73421 Sef Fuel A87 Allowed subtotal:	**1.1**	**2.0**	**2.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.4	1.4	1.4
				73423 Sef Oper A87 Allowed subtotal:	**1.4**	**1.4**	**1.4**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	6.2	4.4	6.4
				73424 Sef Svc/Prt A87 Alwd subtotal:	**6.2**	**4.4**	**6.4**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	3.5	4.1	4.1
				73428 Sef F/C A87 Allowed subtotal:	**3.5**	**4.1**	**4.1**
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	Intra-dept	Data Processing	27.0	21.4	50.0
				73804 Economic/Development (IA Svcs) subtotal:	**27.0**	**21.4**	**50.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	36.9	28.6	39.1
				73805 IT-Non-Telecommunication subtotal:	**36.9**	**28.6**	**39.1**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	72.7	74.6	74.6
				73806 IT-Telecommunication subtotal:	**72.7**	**74.6**	**74.6**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.4	13.3	10.0
				73809 Mail subtotal:	**5.4**	**13.3**	**10.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	29.5	15.0	30.0
				73810 Human Resources subtotal:	**29.5**	**15.0**	**30.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	167.8	131.8	182.7

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73811 Building Leases subtotal:	**167.8**	**131.8**	**182.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.9	1.9
				73813 Auditing subtotal:	**1.5**	**1.9**	**1.9**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.3	1.0	4.5
				73814 Insurance subtotal:	**4.3**	**1.0**	**4.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.0	3.0
				73815 Financial subtotal:	**2.9**	**3.0**	**3.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
				73816 ADA Compliance subtotal:	**0.5**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.2	0.2
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.4	1.4
				73819 Commission Sales (IA Svcs) subtotal:	**1.0**	**1.4**	**1.4**
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	Inter-dept	Admin	0.0	8.3	1.3
				73821 Hearing/Mediation (IA Svcs) subtotal:	**0.0**	**8.3**	**1.3**
				Workers' Compensation total:	**693.6**	**700.5**	**750.3**
				Grand Total:	**693.6**	**700.5**	**750.3**

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Workers' Compensation Appeals Commission component:

- Made significant efforts to reduce the time lag for decisions issued by the Workers' Compensation Appeals Commission. The time lag from record closure to written decision in FY2014 was 27 days, compared to 46 days in FY2013. In the previous four years, this lag was at least 62 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.007 - .009	Workers' Compensation Appeals Commission

Contact Information

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Workers' Compensation Appeals Commission
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	283.1	315.6	286.1
72000 Travel	0.0	18.7	18.7
73000 Services	116.1	245.3	129.8
74000 Commodities	2.9	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
Expenditure Totals	**402.1**	**584.6**	**439.6**
Funding Sources:			
1157 Workers Safety and Compensation Administration Account	402.1	584.6	439.6
Funding Totals	**402.1**	**584.6**	**439.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	402.1	584.6	589.6
Unrestricted Total		**402.1**	**584.6**	**589.6**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**402.1**	**584.6**	**589.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**584.6**	**0.0**	**0.0**	**584.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	5.3	0.0	0.0	5.3
-FY2016 Health Insurance Rate Reduction	0.0	-0.3	0.0	0.0	-0.3
Proposed budget decreases:					
-Delete Law Office Assistant I (07-3066) and Additional Authority	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	**0.0**	**439.6**	**0.0**	**0.0**	**439.6**

Workers' Compensation Appeals Commission
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	3	2
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**2**

Personal Services Costs	
Annual Salaries	158,928
COLA	5,267
Premium Pay	0
Annual Benefits	88,521
Less 0.40% Vacancy Factor	(1,000)
Lump Sum Premium Pay	0
Board Honoraria	34,426
Total Personal Services	**286,142**

Position Classification Summary

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

Component Board Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR28320) (2816)
RDU: Workers' Compensation (112)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	283.1	378.1	378.1	315.6	286.1	-29.5	-9.3%
72000 Travel	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	116.1	182.8	182.8	245.3	129.8	-115.5	-47.1%
74000 Commodities	2.9	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**402.1**	**584.6**	**584.6**	**584.6**	**439.6**	**-145.0**	**-24.8%**
Fund Sources:							
1157Wrkrs Safe (DGF)	402.1	584.6	584.6	584.6	439.6	-145.0	-24.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**402.1**	**584.6**	**584.6**	**584.6**	**439.6**	**-145.0**	**-24.8%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe	584.6											
Subtotal		**584.6**	**378.1**	**18.7**	**182.8**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay services expenses as a result of a reimbursable services agreement with Alaska Labor Relations Agency (ALRA). The agreement will pay for the part-time services of an ALRA employee to provide necessary coverage within the Workers' Compensation Appeals Commission component. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		**584.6**	**315.6**	**18.7**	**245.3**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	5.3											
Cost of living adjustment for certain bargaining units: $5.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Delete Law Office Assistant I (07-3066) and Additional Authority												
	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe	-150.0											
Delete a vacant range 11 Law Office Assistant I (07-3066) located in Anchorage, with related budget authority, as part a department-wide effort to realize efficiencies and consolidate support services. The duties of this position will be assumed by other staff and the remaining authority is sufficient to cover												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
anticipated expenses.												
	Totals	**439.6**	**286.1**	**18.7**	**129.8**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3066	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	0.1		0	0	0	0	0	0
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13C / D	12.0		43,296	1,460	0	31,937	76,693	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27E	12.0		115,632	3,807	0	56,584	176,023	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	1

Total Component Months: 24.0

Total Salary Costs:	158,928
Total COLA:	5,267
Total Premium Pay::	0
Total Benefits:	88,521
Total Pre-Vacancy:	252,716
Minus Vacancy Adjustment of 0.40%:	(1,000)
Total Post-Vacancy:	251,716
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	34,426
Personal Services Line 100:	286,142

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	252,716	251,716	100.00%
Total PCN Funding:	**252,716**	**251,716**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	18.7	18.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.0**	**18.7**	**18.7**
72110	Employee Travel (Instate)	Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses).	0.0	2.5	7.2
72120	Nonemployee Travel (Instate Travel)	Travel expenses for Workers' Compensation Appeals Commission members to attend hearings (airfare, hotel and per diem expenses). This expense is anticipated to increase due to the recent appointment of a Commission member outside of the Anchorage area. There is also a commission vacancy that could be filled by another outside of Anchorage appointee.	0.0	12.7	8.0
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	116.1	245.3	129.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**116.1**	**245.3**	**129.8**
73025	Education Services		National memberships, education conference fees	0.0	1.2	0.5
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions	32.0	22.0	31.2
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73156	Telecommunication		Long distance expenses	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	14.2	15.8	15.2
73225	Delivery Services		Includes both freight and courier charges for mailing.	0.0	2.0	0.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	5.5	6.0
73450	Advertising & Promos		Advertising expenses for regulations and commission meetings	0.0	1.0	1.0
73525	Utilities		Rewiring and new computer cables	0.0	2.0	1.0
73675	Equipment/Machinery		Machine and equipment repair and maintenance	1.8	2.5	2.0
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services	0.3	114.9	1.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.2	2.2	2.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.4	7.0	7.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	1.8	1.9	1.9

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**116.1**	**245.3**	**129.8**
			DOA)			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	51.2	60.0	54.0
73812	Legal	Admin	Legal services (I/A transfer to Law)	0.0	1.0	4.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course	0.1	5.0	1.0

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.9	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2.9**	**5.0**	**5.0**
74200 Business		Purchase of books and library service from Westlaw for research; general office supplies	2.9	5.0	5.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	402.1	584.6	589.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	402.1	584.6	589.6

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

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73154 Software Licensing subtotal:	**0.0**	**0.1**	**0.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	14.2	15.8	15.2
				73169 Federal Indirect Rate Allocation subtotal:	**14.2**	**15.8**	**15.2**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.3	5.5	6.0
				73254 Dp Operations Alloc subtotal:	**5.3**	**5.5**	**6.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.2
				73805 IT-Non-Telecommunication subtotal:	**2.2**	**2.2**	**2.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.4	7.0	7.0
				73806 IT-Telecommunication subtotal:	**6.4**	**7.0**	**7.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.9	1.9
				73810 Human Resources subtotal:	**1.8**	**1.9**	**1.9**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	51.2	60.0	54.0
				73811 Building Leases subtotal:	**51.2**	**60.0**	**54.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Admin	0.0	1.0	4.0
				73812 Legal subtotal:	**0.0**	**1.0**	**4.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73821	Hearing/Mediation (IA Svcs)	Judicial writing course	Inter-dept	Admin	0.1	5.0	1.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.1**	**5.0**	**1.0**
			Workers' Compensation Appeals Commission total:		**81.9**	**99.6**	**92.5**
			Grand Total:		**81.9**	**99.6**	**92.5**

Component: Workers' Compensation Benefits Guaranty Fund

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Workers' Compensation Benefits Guaranty Fund component:

- Increased collection of an additional $400.0 in civil penalties due in FY2014 for a total of $750.0. This position was created in FY2013 to collect the outstanding balance of civil penalties due to the fund and is projected to collect $500.0 per year. Since establishment of the fund in 2005, there has been a total of $18,019.4 in civil penalties assessed against employers, of which $3,822.0 has been collected.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is an increased liability against the fund. There are currently 27 open claims against the fund with a potential liability of $1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high. The new collections officer position is helping mitigate some of this risk by increasing revenue to the fund.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.082	Workers' Compensation Benefits Guaranty Fund

Contact Information

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Workers' Compensation Benefits Guaranty Fund
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	87.8	89.5	91.4
72000 Travel	0.9	0.0	0.0
73000 Services	202.0	275.9	275.9
74000 Commodities	0.0	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	668.5	400.0	400.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**959.2**	**772.6**	**774.5**
Funding Sources:			
1203 Workers' Compensation Benefits Guaranty Fund	959.2	772.6	774.5
Funding Totals	**959.2**	**772.6**	**774.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Worker's Compensation Benefits Guarantee	51491	959.2	772.6	774.5
Unrestricted Total		**959.2**	**772.6**	**774.5**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**959.2**	**772.6**	**774.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**772.6**	**0.0**	**0.0**	**772.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	1.9	0.0	0.0	1.9
FY2016 Governor Amended	**0.0**	**774.5**	**0.0**	**0.0**	**774.5**

Workers' Compensation Benefits Guaranty Fund
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	54,245
Full-time	1	1	COLA	1,830
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,762
			Less 0.48% Vacancy Factor	(437)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**91,400**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR28330) (2820)
RDU: Workers' Compensation (112)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	87.8	87.1	87.1	89.5	91.4	1.9	2.1%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	202.0	278.3	278.3	275.9	275.9	0.0	0.0%
74000 Commodities	0.0	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	668.5	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**1.9**	**0.2%**
Fund Sources:							
1203WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**1.9**	**0.2%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
1203 WCBG Fund	772.6											
Additional Benefit Payments Sec18a Ch16 SLA2014 P76 L25 (HB266)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(a) If the amount necessary to pay benefit payments from the workers' compensation benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated for that purpose from that fund to the Department of Labor and Workforce Development, workers' compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2015.												
Subtotal		**772.6**	**87.1**	**0.0**	**278.3**	**7.2**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		**772.6**	**89.5**	**0.0**	**275.9**	**7.2**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	1.9											
Cost of living adjustment for certain bargaining units: $1.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.9												
Reverse Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		**774.5**	**91.4**	**0.0**	**275.9**	**7.2**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3047	Loan/Collection Off I	FT	A	GP	Juneau	205	16B / C	12.0		54,245	1,830	0	35,762	91,837	0

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

Total Component Months: 12.0

Total Salary Costs:	54,245
Total COLA:	1,830
Total Premium Pay::	0
Total Benefits:	35,762
Total Pre-Vacancy:	91,837
Minus Vacancy Adjustment of 0.48%:	(437)
Total Post-Vacancy:	91,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	91,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	91,837	91,400	100.00%
Total PCN Funding:	**91,837**	**91,400**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.9**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for staff to coordinate and administer program activates	0.9	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	202.0	275.9	275.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**202.0**	**275.9**	**275.9**
73082	Transcription/Record		Transcription services for Superior Court	6.7	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73169	Federal Indirect Rate Allocation		Indirect cost allocation for department purchasing	4.4	4.5	4.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.8	1.7	1.7
73750	Other Services (Non IA Svcs)		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.6	99.3	99.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.7	0.6	0.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.6	0.6	0.6
73812	Legal	Law	Legal services (I/A transfer to Law)	154.1	168.0	168.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	7.2	7.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**7.2**	**7.2**
74200 Business		General office supplies and reference materials	0.0	7.2	7.2

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	668.5	400.0	400.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**668.5**	**400.0**	**400.0**
77670 Benefits		Benefits to workers who were injured while working for an employer without workers' compensation insurance.	668.5	400.0	400.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51491	Worker's Compensation Benefits Guarantee	959.2	772.6	774.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	959.2	772.6	774.5

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

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73154 Software Licensing subtotal:	**0.0**	**0.1**	**0.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for department purchasing	Inter-dept		4.4	4.5	4.5
				73169 Federal Indirect Rate Allocation subtotal:	**4.4**	**4.5**	**4.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.8	1.7	1.7
				73254 Dp Operations Alloc subtotal:	**1.8**	**1.7**	**1.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.6	0.6
				73805 IT-Non-Telecommunication subtotal:	**0.7**	**0.6**	**0.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.0	1.0
				73806 IT-Telecommunication subtotal:	**1.0**	**1.0**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.6	0.6
				73810 Human Resources subtotal:	**0.6**	**0.6**	**0.6**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	154.1	168.0	168.0
				73812 Legal subtotal:	**154.1**	**168.0**	**168.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
				Workers' Compensation Benefits Guaranty Fund total:	**162.7**	**176.6**	**176.6**
				Grand Total:	**162.7**	**176.6**	**176.6**

Component: Second Injury Fund

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

No major component accomplishments in FY2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040	Second Injury Fund
AS 23.30.205	Injury Determination

Administrative Regulations:

8 AAC 50	Second Injury Fund

Contact Information

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Second Injury Fund
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	170.4	215.3	219.7
72000 Travel	2.9	1.5	1.5
73000 Services	40.2	42.9	42.9
74000 Commodities	0.0	4.4	4.4
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	3,065.0	3,739.0	3,739.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,278.5**	**4,008.1**	**4,012.5**
Funding Sources:			
1031 Second Injury Fund Reserve Account	3,278.5	4,008.1	4,012.5
Funding Totals	**3,278.5**	**4,008.1**	**4,012.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Second Injury Fund Reserve Account	51075	3,278.5	4,008.1	4,012.5
Unrestricted Total		**3,278.5**	**4,008.1**	**4,012.5**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**3,278.5**	**4,008.1**	**4,012.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**4,008.1**	**0.0**	**0.0**	**4,008.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	4.6	0.0	0.0	4.6
-FY2016 Health Insurance Rate Reduction	0.0	-0.2	0.0	0.0	-0.2
FY2016 Governor Amended	**0.0**	**4,012.5**	**0.0**	**0.0**	**4,012.5**

Second Injury Fund
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	134,479
Part-time	0	0	COLA	4,536
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	82,342
			Less 0.75% Vacancy Factor	(1,657)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**219,700**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Second Injury Fund (AR28340) (2342)
RDU: Workers' Compensation (112)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	170.4	214.3	214.3	215.3	219.7	4.4	2.0%
72000 Travel	2.9	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	40.2	43.9	43.9	42.9	42.9	0.0	0.0%
74000 Commodities	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,065.0	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%
Totals	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4.4**	**0.1%**
Fund Sources:							
1031Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4.4**	**0.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury	4,008.1											
Additional Benefit Payments Sec18b Ch16 SLA2014 P76 L31 (HB266)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(b) If the amount necessary to pay benefit payments from the second injury fund (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to make those benefit payments is appropriated for that purpose from the second injury fund to the Department of Labor and Workforce Development, second injury fund allocation, for the fiscal year ending June 30, 2015.												
Subtotal		**4,008.1**	**214.3**	**1.5**	**43.9**	**4.4**	**5.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		**4,008.1**	**215.3**	**1.5**	**42.9**	**4.4**	**5.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	4.6											
Cost of living adjustment for certain bargaining units: $4.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $0.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $1.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Additional Money as required to make benefit payments is appropriated from the Second Injury Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	**4,012.5**	**219.7**	**1.5**	**42.9**	**4.4**	**5.0**	**3,739.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18D	3.5	*	20,058	677	0	11,771	32,506	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	2.0	*	21,622	729	0	10,252	32,603	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	205	14A	0.5	*	1,996	67	0	1,378	3,441	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19E	2.5	*	14,863	501	0	8,595	23,959	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8A / B	2.5	*	6,595	222	0	5,807	12,624	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16G	6.0	**	31,458	1,061	0	19,395	51,914	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12G	6.0	**	23,724	801	0	16,694	41,219	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16K	2.5	*	14,163	478	0	8,450	23,091	0

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

Total Component Months: 25.5

Total Salary Costs:	134,479
Total COLA:	4,536
Total Premium Pay::	0
Total Benefits:	82,342
Total Pre-Vacancy:	221,357
Minus Vacancy Adjustment of 0.75%:	(1,657)
Total Post-Vacancy:	219,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	219,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	221,438	219,780	100.00%
Total PCN Funding:	**221,438**	**219,780**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	2.9	1.5	1.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**2.9**	**1.5**	**1.5**
72110	Employee Travel (Instate)		Travel for public meetings to administer program activities	0.0	1.5	1.5
72120	Nonemployee Travel (Instate Travel)		Summer internship travel	2.9	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	40.2	42.9	42.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**40.2**	**42.9**	**42.9**
73156	Telecommunication		Cost for local and long distance charges and data network charges	0.1	1.0	1.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	8.5	10.8	11.0
73225	Delivery Services		Transportation and freight charges	0.0	4.0	4.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.6	3.3	3.3
73450	Advertising & Promos		Advertising for regulations, seminars, board meetings	0.0	2.6	2.6
73675	Equipment/Machinery		Machine and equipment repair and maintenance	0.5	1.8	1.8
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets	0.0	1.8	1.6
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation SAGE	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.6	3.8	3.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	20.8	10.3	10.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**40.2**	**42.9**	**42.9**
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	4.4	4.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**4.4**	**4.4**
74200 Business		Office supplies, information technology equipment and subscriptions	0.0	4.4	4.4

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700 Equipment		Purchase of copiers and related equipment	0.0	5.0	5.0

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,065.0	3,739.0	3,739.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**3,065.0**	**3,739.0**	**3,739.0**
77670 Benefits		Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,065.0	3,739.0	3,739.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51075	Second Injury Fund Reserve Account	3,278.5	4,008.1	4,012.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,278.5	4,008.1	4,012.5

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

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

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	8.5	10.8	11.0
				73169 Federal Indirect Rate Allocation subtotal:	**8.5**	**10.8**	**11.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.6	3.3	3.3
				73254 Dp Operations Alloc subtotal:	**3.6**	**3.3**	**3.3**
73804	Economic/Development (IA Svcs)	Workers' Compensation SAGE	Intra-dept	Data Processing	0.0	0.5	0.5
				73804 Economic/Development (IA Svcs) subtotal:	**0.0**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	**1.5**	**1.3**	**1.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.6	3.8	3.8
				73806 IT-Telecommunication subtotal:	**3.6**	**3.8**	**3.8**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
				73810 Human Resources subtotal:	**1.2**	**1.3**	**1.3**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	20.8	10.3	10.3
				73811 Building Leases subtotal:	**20.8**	**10.3**	**10.3**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.2	0.2
				73815 Financial subtotal:	**0.3**	**0.2**	**0.2**
				Second Injury Fund total:	**39.6**	**31.7**	**31.9**
				Grand Total:	**39.6**	**31.7**	**31.9**

Component: Fishermen's Fund

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Fishermen’s Fund component:

- Improved the average number of days needed to obtain approval on a claim from 90 to 60. Payments for approved claims are processed within 30 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150	Commercial Fishermen’s Fund

Administrative Regulations:

8 AAC 55.010 - .040	Fishermen’s Fund

Contact Information

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Fishermen's Fund
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	235.7	245.7	250.6
72000 Travel	10.0	16.8	16.8
73000 Services	79.1	172.4	172.4
74000 Commodities	2.7	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,015.1	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,342.6**	**1,652.3**	**1,657.2**
Funding Sources:			
1032 Fishermen's Fund	1,342.6	1,652.3	1,657.2
Funding Totals	**1,342.6**	**1,652.3**	**1,657.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,342.6	1,652.3	1,657.2
Unrestricted Total		**1,342.6**	**1,652.3**	**1,657.2**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**1,342.6**	**1,652.3**	**1,657.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**1,652.3**	**0.0**	**0.0**	**1,652.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	5.1	0.0	0.0	5.1
-FY2016 Health Insurance Rate Reduction	0.0	-0.2	0.0	0.0	-0.2
FY2016 Governor Amended	**0.0**	**1,657.2**	**0.0**	**0.0**	**1,657.2**

Fishermen's Fund
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	151,645
Part-time	0	0	COLA	5,116
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	98,931
			Less 1.99% Vacancy Factor	(5,092)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**250,600**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermen's Fund (AR28350) (343)
RDU: Workers' Compensation (112)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	235.7	242.5	242.5	245.7	250.6	4.9	2.0%
72000 Travel	10.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	79.1	175.6	175.6	172.4	172.4	0.0	0.0%
74000 Commodities	2.7	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,015.1	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%
Totals	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**4.9**	**0.3%**
Fund Sources:							
1032Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**4.9**	**0.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund	1,652.3											
Additional Benefit Payments Sec18c Ch16 SLA2014 P77 L5 (HB266)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(c) If the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated for that purpose from that fund to the Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30, 2015.												
Subtotal		**1,652.3**	**242.5**	**16.8**	**175.6**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		**1,652.3**	**245.7**	**16.8**	**172.4**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	5.1											
Cost of living adjustment for certain bargaining units: $5.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $0.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $1.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Additional money as required to make benefit payments is appropriated from the Fishermen's Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	**1,657.2**	**250.6**	**16.8**	**172.4**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18D	3.0	*	17,193	580	0	10,090	27,863	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12F / G	12.0		47,448	1,601	0	33,387	82,436	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	1.5	*	16,216	547	0	7,688	24,451	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	205	14A	0.5	*	1,996	67	0	1,378	3,441	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19E	1.5	*	8,918	301	0	5,157	14,376	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12E / F	12.0		45,711	1,542	0	32,781	80,034	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16K	2.5	*	14,163	478	0	8,450	23,091	0

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

Total Component Months: 33.0

Total Salary Costs:	151,645
Total COLA:	5,116
Total Premium Pay::	0
Total Benefits:	98,931
Total Pre-Vacancy:	255,692
Minus Vacancy Adjustment of 1.99%:	(5,092)
Total Post-Vacancy:	250,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	250,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	255,692	250,600	100.00%
Total PCN Funding:	**255,692**	**250,600**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	10.0	16.8	16.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**10.0**	**16.8**	**16.8**
72110	Employee Travel (Instate)		Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	1.8	5.9	5.9
72120	Nonemployee Travel (Instate Travel)		Fishermen's Fund council member transportation to spring and fall meetings.	6.3	7.6	7.6
72410	Employee Travel (Out of state)		Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	1.9	3.3	3.3

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	79.1	172.4	172.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**79.1**	**172.4**	**172.4**
73025	Education Services		Staff training	0.0	2.6	2.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.3	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.6	2.4	2.4
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	11.8	12.3	12.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	3.9	7.4	7.4
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	0.4	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	0.5	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	1.0	75.2	75.0
73804	Economic/Development (IA Svcs)	Data Processing	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	17.2	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.3	3.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.3	0.9	0.9

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**79.1**	**172.4**	**172.4**
			DOA)			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	32.5	7.4	7.4
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	2.8	2.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.7	17.4	17.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2.7**	**17.4**	**17.4**
74200 Business		Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	2.7	17.4	17.4

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,015.1	1,200.0	1,200.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,015.1**	**1,200.0**	**1,200.0**
77670 Benefits		Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	1,015.1	1,200.0	1,200.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51080	Disabled Fishermans Reserve Account	1,342.6	1,652.3	1,657.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,342.6	1,652.3	1,657.2

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

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.0	1.0
				73154 Software Licensing subtotal:	**1.3**	**1.0**	**1.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	11.8	12.3	12.5
				73169 Federal Indirect Rate Allocation subtotal:	**11.8**	**12.3**	**12.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.3	3.3
				73254 Dp Operations Alloc subtotal:	**3.5**	**3.3**	**3.3**
73804	Economic/Development (IA Svcs)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept	Data Processing	17.2	43.0	43.0
				73804 Economic/Development (IA Svcs) subtotal:	**17.2**	**43.0**	**43.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	**1.5**	**1.3**	**1.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.3	3.3
				73806 IT-Telecommunication subtotal:	**2.9**	**3.3**	**3.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.9	0.9
				73809 Mail subtotal:	**0.3**	**0.9**	**0.9**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
				73810 Human Resources subtotal:	**1.2**	**1.3**	**1.3**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	32.5	7.4	7.4
				73811 Building Leases subtotal:	**32.5**	**7.4**	**7.4**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	2.8	2.8
				73812 Legal subtotal:	**0.0**	**2.8**	**2.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.2	0.2
				73815 Financial subtotal:	**0.3**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.2	0.2
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Svcs)						
		73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
			Fishermen's Fund total:	**72.7**	**77.4**	**77.6**
			Grand Total:	**72.7**	**77.4**	**77.6**

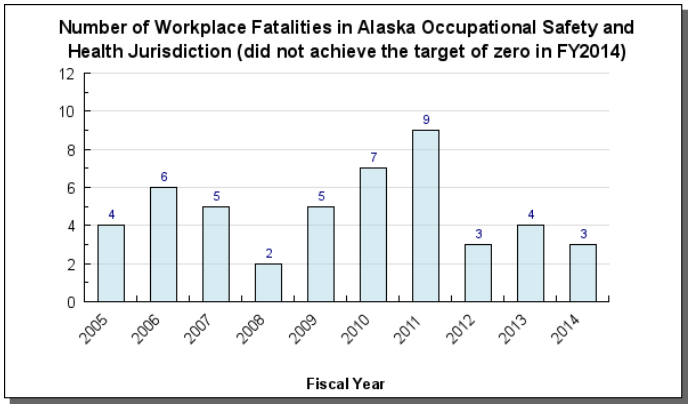
Labor Standards and Safety Results Delivery Unit

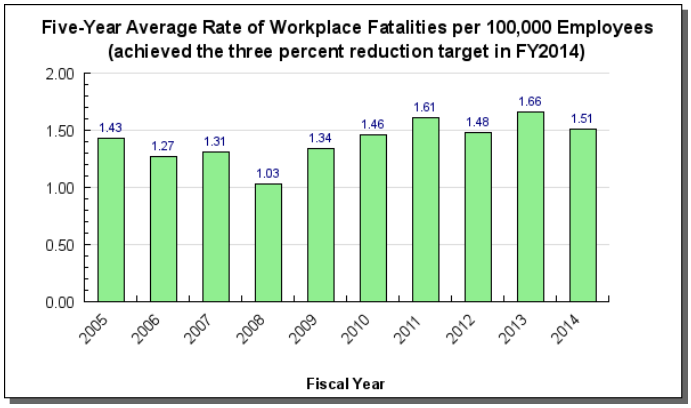
Contribution to Department's Mission

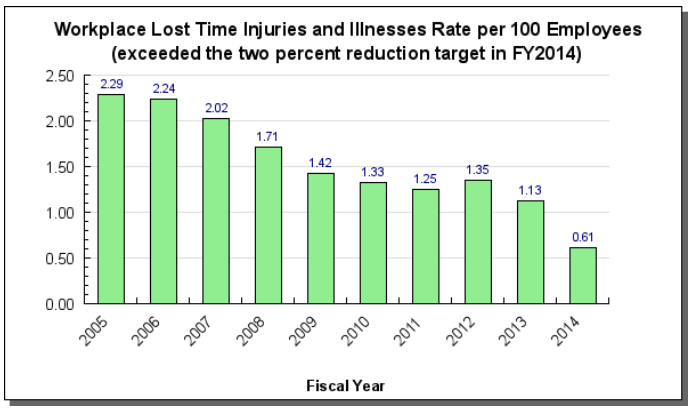
The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

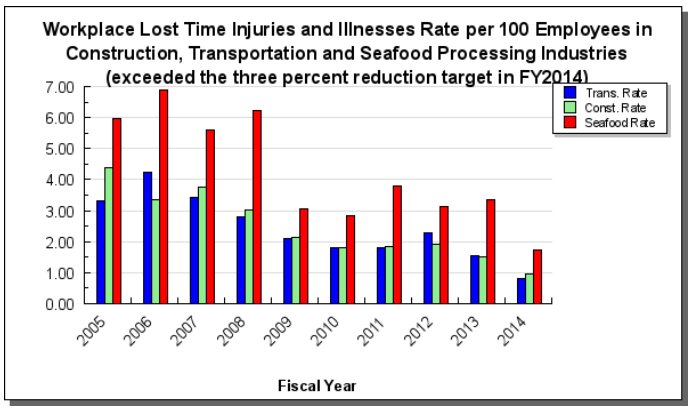
Results

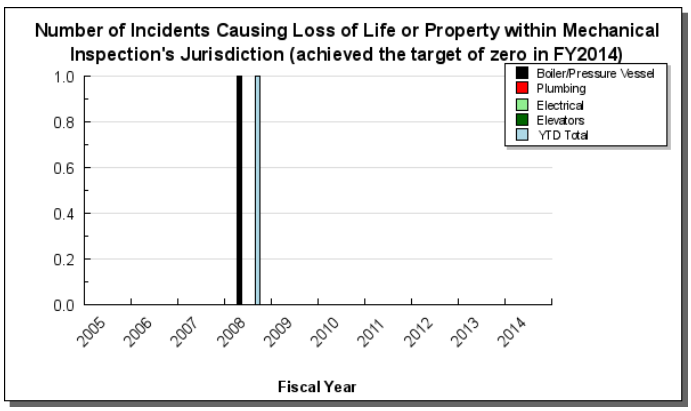
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

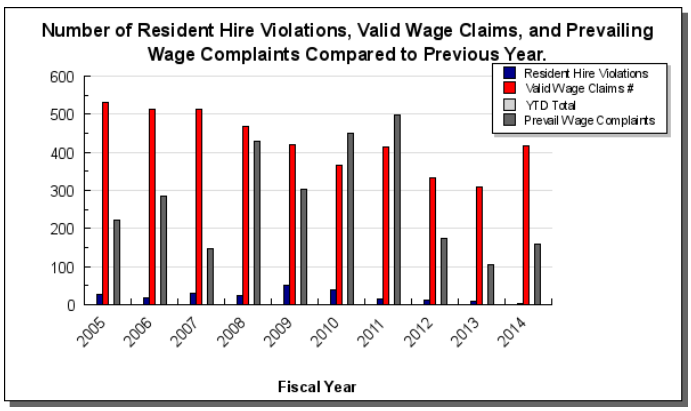












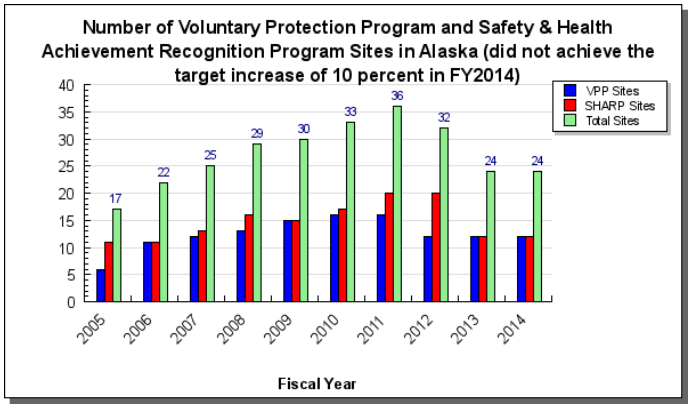
Core Services

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

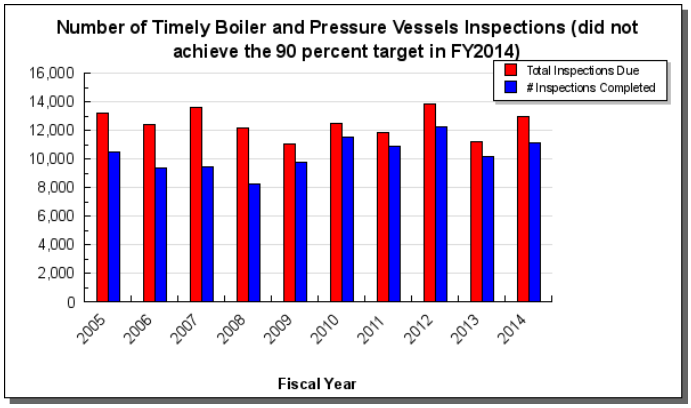
Measures by Core Service

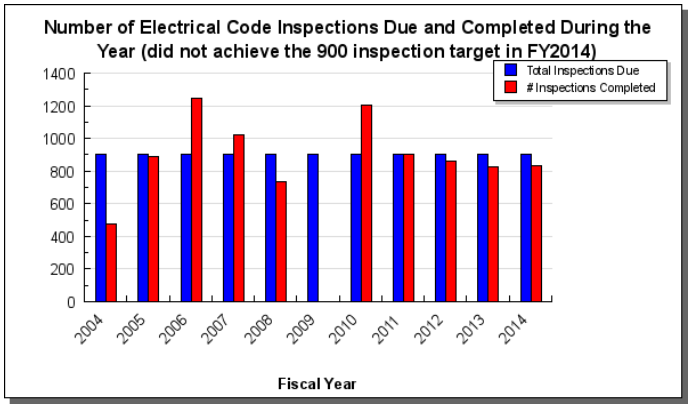
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

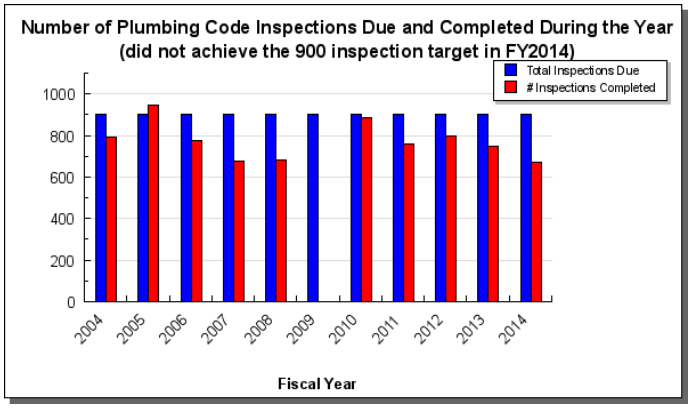
1. Occupational safety and health law enforcement, training, and consultation.

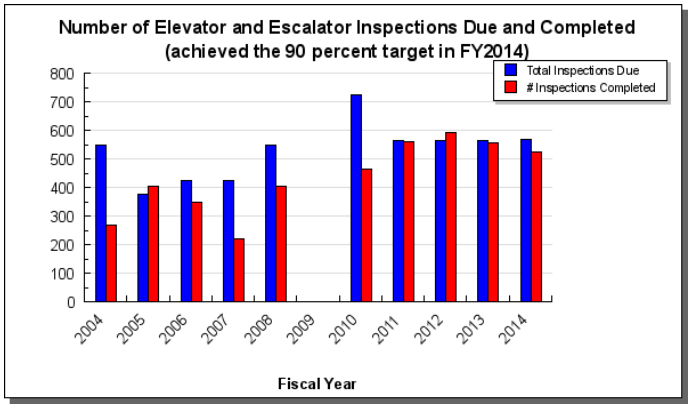


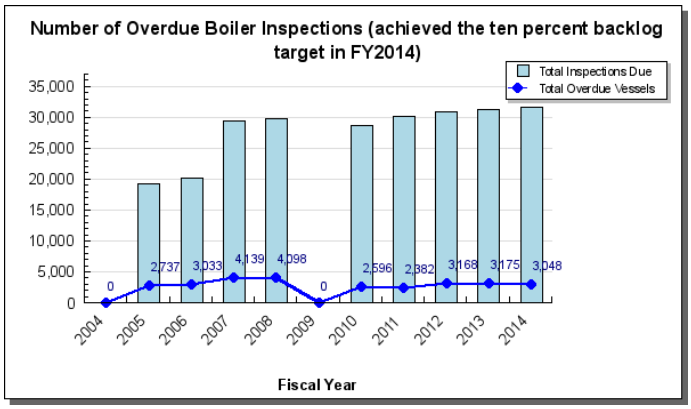
2. Electrical and mechanical code compliance inspection and training.



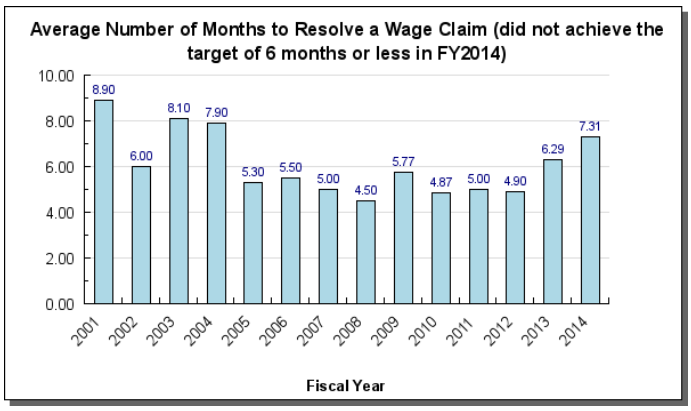


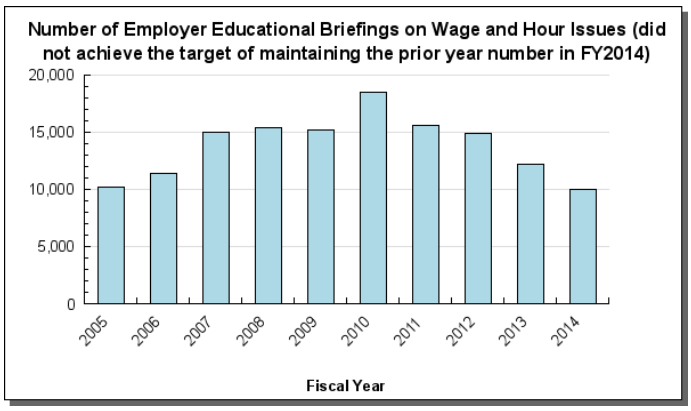






3. Wage and child labor law enforcement and training.





Major RDU Accomplishments in 2014

During FY2014, the Labor Standards and Safety division:

- Resolved 376 wage claims; collected $934.9 in wages, penalties, and interest owed to Alaska workers.
- Ensured that 100 percent of life-safety code violations associated with boilers, elevators, and plumbing and electrical work were corrected.
- Accomplished the goal to protect Alaska workers from industrial accidents and job-related illness through the combination of consultative and enforcement efforts. The goals of reducing workplace fatalities over a five year moving average and reducing lost time injuries and illnesses in three major industry categories were achieved.
- Exceeded participation expectations for the 2014 Governor's Safety and Health Conference with more than 301 individual participants, 51 sponsor organizations, 49 speakers, and 66 exhibitors.

Key RDU Challenges

The division is challenged to accomplish its mission while operating with declining revenue. The Mechanical Inspection (MI) component budget is derived primarily through fees charged for inspections and licensing. The MI component had to keep positions vacant due to a decline in Building Safety Fund revenue from FY2013 to FY2014 but vacant positions often means fewer inspections and lower revenue.

It is also a significant challenge to maintain the same level of inspection services with a reduced travel budget. Travel for inspections is absolutely necessary to complete the mission of the division's three primary components, but travel

costs continue to increase, especially to rural Alaska. The division continues to meet this challenge by consolidating inspections to reduce the amount of trips.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Contact Information

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Labor Standards and Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Wage and Hour Administration	2,032.7	326.1	0.0	2,358.8	1,893.7	618.6	0.0	2,512.3	1,769.7	629.7	0.0	2,399.4
Mechanical Inspection	2,048.1	701.6	0.0	2,749.7	2,241.9	710.9	0.0	2,952.8	2,263.3	718.8	0.0	2,982.1
Occupational Safety and Health	2,825.5	328.9	1,925.8	5,080.2	3,185.0	312.4	2,414.5	5,911.9	3,205.8	314.9	2,433.6	5,954.3
Alaska Safety Advisory Council	0.0	125.7	0.0	125.7	0.0	125.8	0.0	125.8	0.0	160.8	0.0	160.8
Totals	**6,906.3**	**1,482.3**	**1,925.8**	**10,314.4**	**7,320.6**	**1,767.7**	**2,414.5**	**11,502.8**	**7,238.8**	**1,824.2**	**2,433.6**	**11,496.6**

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,868.3**	**3,452.3**	**1,767.7**	**2,414.5**	**11,502.8**
Adjustments which continue current level of service:					
-Wage and Hour Administration	29.9	0.0	11.1	0.0	41.0
-Mechanical Inspection	0.0	22.7	7.9	0.0	30.6
-Occupational Safety and Health	-136.6	158.4	2.5	19.1	43.4
Proposed budget increases:					
-Occupational Safety and Health	0.0	8.1	0.0	0.0	8.1
-Alaska Safety Advisory Council	0.0	0.0	35.0	0.0	35.0
Proposed budget decreases:					
-Wage and Hour Administration	-153.9	0.0	0.0	0.0	-153.9
-Mechanical Inspection	-1.3	0.0	0.0	0.0	-1.3
-Occupational Safety and Health	-8.9	-0.2	0.0	0.0	-9.1
FY2016 Governor Amended	**3,597.5**	**3,641.3**	**1,824.2**	**2,433.6**	**11,496.6**

Component: Wage and Hour Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Wage and Hour component:

- Provided more than 9,954 voluntary compliance briefings to employers.
- Experienced an 80 percent reduction in the number of residential hire violations compared to the previous year.
- Motivated Alaska resident hire compliance by conducting 414 on-site inspections of public construction projects and auditing 22,749 certified payrolls.

Key Component Challenges

The Wage and Hour component has recently filled several vacancies; until these newly hired inspectors are trained to the level of being fully proficient, employer briefings will be reduced, and this may result in inadvertent labor law violations and an increase in wage claim activity.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

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

Administrative Regulations:

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

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

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

Contact Information

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Wage and Hour Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,771.1	2,014.0	2,017.0
72000 Travel	27.0	38.4	28.0
73000 Services	526.2	439.4	339.4
74000 Commodities	34.5	20.5	15.0
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
Expenditure Totals	**2,358.8**	**2,512.3**	**2,399.4**
Funding Sources:			
1004 General Fund Receipts	2,032.7	1,893.7	1,769.7
1007 Interagency Receipts	326.1	618.6	629.7
Funding Totals	**2,358.8**	**2,512.3**	**2,399.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	326.1	618.6	629.7
Restricted Total		**326.1**	**618.6**	**629.7**
Total Estimated Revenues		**326.1**	**618.6**	**629.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,893.7**	**0.0**	**618.6**	**0.0**	**2,512.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	30.9	0.0	11.4	0.0	42.3
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-0.3	0.0	-1.3
Proposed budget decreases:					
-Delete Wage and Hour Investigator I (07-4009) and Additional Authority	-153.9	0.0	0.0	0.0	-153.9
FY2016 Governor Amended	**1,769.7**	**0.0**	**629.7**	**0.0**	**2,399.4**

Wage and Hour Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	22	21	Annual Salaries	1,269,266
Part-time	0	0	COLA	42,817
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	811,080
			Less 5.00% Vacancy Factor	(106,158)
			Lump Sum Premium Pay	0
Totals	**22**	**21**	**Total Personal Services**	**2,017,005**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR28400) (345)
RDU: Labor Standards and Safety (113)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,771.1	2,048.6	2,048.6	2,014.0	2,017.0	3.0	0.1%
72000 Travel	27.0	40.3	38.4	38.4	28.0	-10.4	-27.1%
73000 Services	526.2	404.8	404.8	439.4	339.4	-100.0	-22.8%
74000 Commodities	34.5	20.5	20.5	20.5	15.0	-5.5	-26.8%
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%
Totals	**2,358.8**	**2,514.2**	**2,512.3**	**2,512.3**	**2,399.4**	**-112.9**	**-4.5%**
Fund Sources:							
1004Gen Fund (UGF)	2,032.7	1,895.6	1,893.7	1,893.7	1,769.7	-124.0	-6.5%
1007I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	11.1	1.8%
Unrestricted General (UGF)	**2,032.7**	**1,895.6**	**1,893.7**	**1,893.7**	**1,769.7**	**-124.0**	**-6.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**326.1**	**618.6**	**618.6**	**618.6**	**629.7**	**11.1**	**1.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	21	-1	-4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund	1,895.6											
1007 I/A Rcpts	618.6											
Align Authority for Unallocated Reduction												
	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal	**2,512.3**	**2,048.6**	**38.4**	**404.8**	**20.5**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Align Authority with Anticipated Expenses											
LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0

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

Subtotal	**2,512.3**	**2,014.0**	**38.4**	**439.4**	**20.5**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********											
FY2016 Salary Increases											
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.9											
1007 I/A Rcpts	11.4											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $42.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $31.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.3												
Delete Wage and Hour Investigator I (07-4009) and Additional Authority												
	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.9										
Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses.												
Totals		**2,399.4**	**2,017.0**	**28.0**	**339.4**	**15.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	72,181
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21D / E	12.0		81,132	2,737	0	44,677	128,546	128,546
07-2014	Secretary	FT	A	GP	Juneau	205	11M	3.0	*	12,909	436	0	8,713	22,058	22,058
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	15,729	531	0	9,698	25,958	25,958
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	3.0	*	22,432	757	0	11,920	35,109	35,109
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12D / E	12.0		41,676	1,406	0	31,371	74,453	52,117
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,715	0	34,575	87,139	60,997
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		52,974	1,787	0	35,318	90,079	63,956
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,715	0	34,575	87,139	61,869
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18A / B	12.0		62,937	2,123	0	38,322	103,382	73,401
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,021	0	37,742	99,679	69,775
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12M / N	12.0		53,634	1,809	0	35,072	90,515	63,361
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18F	12.0		71,292	2,405	0	41,240	114,937	80,456
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,281	1,426	0	31,583	75,290	52,703
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,804	1,444	0	31,765	76,013	53,209
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,809	1,984	0	37,356	98,149	68,704
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,351	0	41,154	113,189	79,232
07-4014	Director	FT	A	XE	Juneau	N05	27O	3.0	*	39,469	1,332	0	17,835	58,636	58,636
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,082	0	38,371	102,169	72,540
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,820	0	35,659	91,431	64,916
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,120	1,218	0	29,431	66,769	46,738
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12B / C	12.0		40,696	1,373	0	31,029	73,098	51,169
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16Q	12.0		80,736	2,723	0	45,015	128,474	91,217
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		55,626	1,876	0	36,244	93,746	66,560
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,644	1,641	0	33,805	84,090	58,863

	Total Positions	New	Deleted
Full Time Positions:	21	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	1

Total Component Months: 264.0

Total Salary Costs:	1,269,266
Total COLA:	42,817
Total Premium Pay::	0
Total Benefits:	811,080
Total Pre-Vacancy:	2,123,163
Minus Vacancy Adjustment of 5.00%:	(106,158)
Total Post-Vacancy:	2,017,005
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,017,005

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: FY2016 Governor Amended (12201)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,574,270	1,495,557	74.15%
1007 Interagency Receipts	548,893	521,448	25.85%
Total PCN Funding:	**2,123,163**	**2,017,005**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	27.0	38.4	28.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**27.0**	**38.4**	**28.0**
72110	Employee Travel (Instate)		Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies	26.9	38.3	28.0
72900	Other Travel Costs		Cash advance fee	0.1	0.1	0.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	526.2	439.4	339.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**526.2**	**439.4**	**339.4**
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences	7.8	8.0	1.0
73050	Financial Services		Management consulting	0.3	0.5	0.5
73075	Legal & Judicial Svc		Case costs	0.5	1.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.8	5.5	6.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.4	1.0	1.0
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	4.5	5.8	4.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	88.5	102.0	100.0
73225	Delivery Services		Freight, courier, and postage expenses	3.8	4.0	4.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.8	45.4	40.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.9	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.9	3.5	3.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.6	1.0	1.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	7.1	9.0	7.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	1.8	3.0	2.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**526.2**	**439.4**	**339.4**
			DOT/PF)			
73525	Utilities		Recycling service	0.1	0.5	0.5
73650	Struc/Infstruct/Land		Storage rental and booth space	0.6	1.0	0.8
73675	Equipment/Machinery		Maintenance costs of copier and office equipment, and postage meter rental	4.1	4.5	4.6
73750	Other Services (Non IA Svcs)		Print, copy, graphics. Credit card service cost from payments to the department using a credit card	175.9	14.5	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	32.1	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	22.4	7.0	7.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.2	18.0	18.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	35.3	40.0	40.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	13.0	14.5	14.9
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	77.4	84.0	56.0
73812	Legal	Law	Legal services (I/A transfer to Law)	10.8	23.7	15.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.7	0.6	0.6
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	1.9	2.1	2.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	2.0	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	34.5	20.5	15.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**34.5**	**20.5**	**15.0**
74200	Business		Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	33.7	19.9	14.4
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.5	0.3	0.3
74600	Safety (Commodities)		Safety equipment to perform on-site inspections	0.3	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	326.1	618.6	629.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Commissioner's Office	0700061	11100	7.6	0.0	0.0
	Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director.						
59070	Labor	Occupational Safety and Health	07400013	11100	268.3	420.0	579.5
	Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years.						
59070	Labor	Occupational Safety and Health	07400299	11100	0.0	148.4	0.0
	Authority to accommodate reimbursable services agreements to be determined.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07400010	11100	50.2	50.2	50.2
	Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.8	5.5	6.9
			73154 Software Licensing subtotal:		**4.8**	**5.5**	**6.9**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	88.5	102.0	100.0
			73169 Federal Indirect Rate Allocation subtotal:		**88.5**	**102.0**	**100.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	38.8	45.4	40.0
			73254 Dp Operations Alloc subtotal:		**38.8**	**45.4**	**40.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	3.9	4.0	4.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.9**	**4.0**	**4.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.9	3.5	3.5
			73423 Sef Oper A87 Allowed subtotal:		**2.9**	**3.5**	**3.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.6	1.0	1.2
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.6**	**1.0**	**1.2**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	7.1	9.0	7.4
			73428 Sef F/C A87 Allowed subtotal:		**7.1**	**9.0**	**7.4**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.8	3.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.8**	**3.0**	**2.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	22.4	7.0	7.0
			73804 Economic/Development (IA Svcs) subtotal:		**22.4**	**7.0**	**7.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.2	18.0	18.0
			73805 IT-Non-Telecommunication subtotal:		**16.2**	**18.0**	**18.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	35.3	40.0	40.0
			73806 IT-Telecommunication subtotal:		**35.3**	**40.0**	**40.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.5	1.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73809 Mail subtotal:	**0.3**	**0.5**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.0	14.5	14.9
				73810 Human Resources subtotal:	**13.0**	**14.5**	**14.9**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	77.4	84.0	56.0
				73811 Building Leases subtotal:	**77.4**	**84.0**	**56.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	10.8	23.7	15.0
				73812 Legal subtotal:	**10.8**	**23.7**	**15.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.6	0.6
				73813 Auditing subtotal:	**0.7**	**0.6**	**0.6**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	1.9	2.1	2.1
				73814 Insurance subtotal:	**1.9**	**2.1**	**2.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	2.0	2.5
				73815 Financial subtotal:	**1.3**	**2.0**	**2.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	**0.2**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.4**	**0.4**
				Wage and Hour Administration total:	**328.2**	**366.5**	**322.8**
				Grand Total:	**328.2**	**366.5**	**322.8**

Component: Mechanical Inspection

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Mechanical Inspection component:

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

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

- Reduced the backlog of overdue boiler inspections.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and flat revenue. The travel budget has been reduced, but the travel costs continue to increase. Inspections, especially in rural areas, are routinely delayed until there are an adequate number of inspections to justify the travel expenditures. These delays have a negative impact on the number of overdue inspections and operating funds since the majority of the Mechanical Inspection funding is derived from inspection fees.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

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

Contact Information

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Mechanical Inspection
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,241.6	2,315.3	2,345.9
72000 Travel	141.0	160.0	160.0
73000 Services	356.7	452.5	451.2
74000 Commodities	10.4	25.0	25.0
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
Expenditure Totals	**2,749.7**	**2,952.8**	**2,982.1**
Funding Sources:			
1004 General Fund Receipts	1.3	1.3	0.0
1005 General Fund/Program Receipts	122.4	124.8	126.5
1007 Interagency Receipts	701.6	710.9	718.8
1172 Building Safety Account	1,924.4	2,115.8	2,136.8
Funding Totals	**2,749.7**	**2,952.8**	**2,982.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Building Safety Account	51480	1,924.4	2,115.8	2,136.8
Unrestricted Total		**1,924.4**	**2,115.8**	**2,136.8**
Restricted Revenues				
General Fund Program Receipts	51060	122.4	124.8	126.5
Interagency Receipts	51015	701.6	710.9	718.8
Restricted Total		**824.0**	**835.7**	**845.3**
Total Estimated Revenues		**2,748.4**	**2,951.5**	**2,982.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1.3**	**2,240.6**	**710.9**	**0.0**	**2,952.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	23.5	8.1	0.0	31.6
-FY2016 Health Insurance Rate Reduction	0.0	-0.8	-0.2	0.0	-1.0
Proposed budget decreases:					
-Eliminate Chargeback Offset	-1.3	0.0	0.0	0.0	-1.3
FY2016 Governor Amended	**0.0**	**2,263.3**	**718.8**	**0.0**	**2,982.1**

Mechanical Inspection
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	21	21	Annual Salaries	1,512,821
Part-time	0	0	COLA	32,362
Nonpermanent	0	0	Premium Pay	23,481
			Annual Benefits	900,442
			Less 4.99% Vacancy Factor	(123,206)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,345,900**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (AR28410) (346)
RDU: Labor Standards and Safety (113)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	30.6	1.3%
72000 Travel	141.0	145.9	145.9	160.0	160.0	0.0	0.0%
73000 Services	356.7	365.3	365.3	452.5	451.2	-1.3	-0.3%
74000 Commodities	10.4	10.3	10.3	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,749.7**	**2,952.8**	**2,952.8**	**2,952.8**	**2,982.1**	**29.3**	**1.0%**
Fund Sources:							
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	-1.3	-100.0%
1005GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	1.7	1.4%
1007I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	7.9	1.1%
1172Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	21.0	1.0%
Unrestricted General (UGF)	**1.3**	**1.3**	**1.3**	**1.3**	**0.0**	**-1.3**	**-100.0%**
Designated General (DGF)	**2,046.8**	**2,240.6**	**2,240.6**	**2,240.6**	**2,263.3**	**22.7**	**1.0%**
Other Funds	**701.6**	**710.9**	**710.9**	**710.9**	**718.8**	**7.9**	**1.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund	1.3											
1005 GF/Prgm	124.8											
1007 I/A Rcpts	710.9											
1172 Bldg Safe	2,115.8											
	Subtotal	**2,952.8**	**2,431.3**	**145.9**	**365.3**	**10.3**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Mechanical Inspection Office Assistant II (07-4517) in Anchorage to Management Services in Juneau. The duties of this position have been absorbed by other staff. This position will provide additional accounting support required the conversion of the state's accounting system.												
	Subtotal	**2,952.8**	**2,315.3**	**160.0**	**452.5**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.8											
1007 I/A Rcpts	8.1											
1172 Bldg Safe	21.7											

Cost of living adjustment for certain bargaining units: $31.6

Year three cost of living adjustment for non-covered employees - 2.5%: $1.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
1172 Bldg Safe		-0.7										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.0												
Eliminate Chargeback Offset												
	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.												
The chargeback adjustment to components is as follows:												
Workers' Compensation	-3.3											
Mechanical Inspection	-1.3											
Vocational Rehabilitation Administration	-3.9											
Disability Determination	-1.9											
Totals		**2,982.1**	**2,345.9**	**160.0**	**451.2**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
07-2014	Secretary	FT	A	GP	Juneau	205	11M	3.0	*	12,909	436	0	8,713	22,058	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	15,729	531	0	9,698	25,958	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	3.0	*	22,432	757	0	11,920	35,109	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49L	12.0		79,872	0	614	44,799	125,285	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,887	0	36,351	94,170	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	2,624	41,435	112,290	0
07-4014	Director	FT	A	XE	Juneau	N05	27O	3.0	*	39,469	1,332	0	17,835	58,636	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,661	0	54,247	166,436	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		54,060	1,824	0	35,221	91,105	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,581	1,369	0	30,989	72,939	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,068	1,382	38,225	101,591	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20M / N	12.0		93,002	3,208	2,113	49,561	147,884	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49A	12.0		61,152	0	940	38,374	100,466	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49D / E	12.0		65,744	0	2,450	40,505	108,699	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49J	12.0		74,471	0	1,145	43,098	118,714	0
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19N	12.0		92,712	3,176	1,426	49,696	147,010	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		74,468	0	2,859	43,695	121,022	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19F / G	12.0		73,164	2,468	0	42,370	118,002	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19F / G	12.0		73,074	2,465	0	42,339	117,878	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Wasilla	2BB	49A	12.0		58,383	0	2,245	37,863	98,491	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A	9.6		49,373	1,746	2,373	31,526	85,018	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19J / K	12.0		77,521	2,664	1,465	44,404	126,054	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49M	12.0		79,970	0	1,845	45,263	127,078	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,516	1,434	0	31,665	75,615	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: FY2016 Governor Amended (12201)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,512,821	
		Total Positions	**New**	**Deleted**									**Total COLA:**	32,362	
	Full Time Positions:	21	0	0									**Total Premium Pay::**	23,481	
	Part Time Positions:	0	0	0									**Total Benefits:**	900,442	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	0	0									**Total Pre-Vacancy:**	2,469,106	
													Minus Vacancy Adjustment of 4.99%:	(123,206)	
													Total Post-Vacancy:	2,345,900	
	Total Component Months:	261.6											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	2,345,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	125,101	118,858	5.07%
1007 Interagency Receipts	680,391	646,440	27.56%
1172 Building Safety Account	1,663,614	1,580,602	67.38%
Total PCN Funding:	**2,469,106**	**2,345,900**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	141.0	160.0	160.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**141.0**	**160.0**	**160.0**
72110	Employee Travel (Instate)		Instate travel for field inspections, hearings & seminars	135.0	153.5	153.5
72410	Employee Travel (Out of state)		Transportation costs associated with training and conferences for development of staff not available in Alaska	5.6	6.0	6.0
72900	Other Travel Costs		Cash advance fees	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	356.7	452.5	451.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**356.7**	**452.5**	**451.2**
73025	Education Services		Registration, tuition, and membership fees	1.7	2.5	2.5
73150	Information Technlgy	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.0	4.5	4.5
73156	Telecommunication		Local and long distance services, data network services, and cell phones	5.8	7.0	7.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	112.1	121.0	118.5
73225	Delivery Services		Freight, courier, and postage expenses	8.0	10.0	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.8	43.0	43.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	12.8	21.0	20.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.9	9.3	9.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	9.5	11.0	12.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	8.7	15.5	11.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	2.8	4.4	4.4
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.5	1.0	1.0
73525	Utilities		Equipment disposal	0.2	0.5	0.5

Line Item Detail

Department of Labor and Workforce Development

Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**356.7**	**452.5**	**451.2**
73650	Struc/Infstruct/Land		Room rental for training and storage space	0.4	0.5	0.5
73675	Equipment/Machinery		Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	4.6	5.5	5.5
73750	Other Services (Non IA Svcs)		Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	14.9	16.2	17.0
73750	Other Services (Non IA Svcs)		Services for expenditures yet to be determined	0.0	53.8	14.0
73804	Economic/Development (IA Svcs)		RSA for Deputy Commissioner to cover vacant Division Director duties.	16.1	0.0	62.9
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.2	18.0	18.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	29.8	36.0	3.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5	0.5
73810	Human Resources	Admin	Human resources services chargeback (I/A transfer to DOA)	13.0	15.0	15.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	33.5	40.9	40.0
73812	Legal	Law	Legal services (I/A transfer to Law)	12.2	10.0	25.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.7	0.5	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	1.9	2.1	2.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.4	1.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.7	1.1	1.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	10.4	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**10.4**	**25.0**	**25.0**
74200	Business		Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies	10.1	24.7	24.7
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.3	0.3	0.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51480	Building Safety Account	1,924.4	2,115.8	2,136.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51480	Building Safety Account		07410600	11177	1,924.4	2,115.8	2,136.8

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

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	701.6	710.9	718.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue	Child Support Services	07410012	11100	59.4	60.0	60.0
	Interagency receipts from Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.						
59070	Labor	Occupational Safety and Health	07410009	11100	346.9	351.1	359.0
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59070	Labor	Occupational Safety and Health	07410299	11100	0.0	0.0	0.0
	Authority to accommodate reimbursable service agreements to be determined.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	295.3	299.8	299.8
	Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.						

Restricted Revenue Detail

Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	122.4	124.8	126.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54250	Profess. & Occupatnl		07410400	11100	122.4	124.8	126.5
	Program receipts for Certificates of Fitness.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73150	Information Technlgy	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.0	4.5	4.5
				73150 Information Technlgy subtotal:	**4.0**	**4.5**	**4.5**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	112.1	121.0	118.5
				73169 Federal Indirect Rate Allocation subtotal:	**112.1**	**121.0**	**118.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	38.8	43.0	43.0
				73254 Dp Operations Alloc subtotal:	**38.8**	**43.0**	**43.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	12.8	21.0	20.0
				73421 Sef Fuel A87 Allowed subtotal:	**12.8**	**21.0**	**20.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	5.9	9.3	9.3
				73423 Sef Oper A87 Allowed subtotal:	**5.9**	**9.3**	**9.3**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	9.5	11.0	12.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	**9.5**	**11.0**	**12.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	8.7	15.5	11.0
				73428 Sef F/C A87 Allowed subtotal:	**8.7**	**15.5**	**11.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.8	4.4	4.4
				73429 Sef F/C A87 Unallowd subtotal:	**2.8**	**4.4**	**4.4**
73804	Economic/Development (IA Svcs)	RSA for Deputy Commissioner to cover vacant Division Director duties.	Inter-dept		16.1	0.0	62.9
				73804 Economic/Development (IA Svcs) subtotal:	**16.1**	**0.0**	**62.9**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.2	18.0	18.0
				73805 IT-Non-Telecommunication subtotal:	**16.2**	**18.0**	**18.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	29.8	36.0	3.2
				73806 IT-Telecommunication subtotal:	**29.8**	**36.0**	**3.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.5	0.5
				73809 Mail subtotal:	**0.3**	**0.5**	**0.5**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.0	15.0	15.0
				73810 Human Resources subtotal:	**13.0**	**15.0**	**15.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	33.5	40.9	40.0
				73811 Building Leases subtotal:	**33.5**	**40.9**	**40.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	12.2	10.0	25.0
				73812 Legal subtotal:	**12.2**	**10.0**	**25.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.5	1.0
				73813 Auditing subtotal:	**0.7**	**0.5**	**1.0**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	1.9	2.1	2.1
				73814 Insurance subtotal:	**1.9**	**2.1**	**2.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.4	1.4
				73815 Financial subtotal:	**1.3**	**1.4**	**1.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.7	1.1	1.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**1.1**	**1.1**
				Mechanical Inspection total:	**320.6**	**355.5**	**393.2**
				Grand Total:	**320.6**	**355.5**	**393.2**

Component: Occupational Safety and Health

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

During FY2014, the Occupational Safety and Health component:

- Reduced the number of workplace fatalities and continued the trend of reducing workplace lost time and illness rates across all industries in Alaska including the construction, transportation, and seafood industries.

- Despite a high vacancy rate, the component maintained the number of enforcement inspections and voluntary consultation visits in 2014.

Key Component Challenges

The Occupational Safety and Health component is challenged to manage declines in funding against increased program costs. Although FY2013 federal funding cuts were partially restored late in FY2014, federal revenue remains below FY2010 levels.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

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

Federal Regulations adopted by reference under AS 18.31.020:

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

Contact Information

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Occupational Safety and Health
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,585.4	3,632.2	3,675.6
72000 Travel	201.6	285.4	285.4
73000 Services	1,207.9	1,844.3	1,843.3
74000 Commodities	85.3	150.0	150.0
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
Expenditure Totals	**5,080.2**	**5,911.9**	**5,954.3**
Funding Sources:			
1002 Federal Receipts	1,925.8	2,414.5	2,433.6
1003 General Fund Match	2,067.3	1,970.3	1,824.8
1004 General Fund Receipts	3.0	3.0	3.0
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	328.9	312.4	314.9
1157 Workers Safety and Compensation Administration Account	755.2	1,199.1	1,365.4
Funding Totals	**5,080.2**	**5,911.9**	**5,954.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	755.2	1,199.1	1,365.4
Unrestricted Total		**755.2**	**1,199.1**	**1,365.4**
Restricted Revenues				
Federal Receipts	51010	1,925.8	2,414.5	2,433.6
General Fund Program Receipts	51060	0.0	12.6	12.6
Interagency Receipts	51015	328.9	312.4	314.9
Restricted Total		**2,254.7**	**2,739.5**	**2,761.1**
Total Estimated Revenues		**3,009.9**	**3,938.6**	**4,126.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,973.3**	**1,211.7**	**312.4**	**2,414.5**	**5,911.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.0	8.6	2.8	20.0	45.4
-FY2016 Health Insurance Rate Reduction	-0.6	-0.2	-0.3	-0.9	-2.0
-Maintain Workers' Safety Programs	-150.0	150.0	0.0	0.0	0.0
Proposed budget increases:					
-Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	0.0	8.1	0.0	0.0	8.1
Proposed budget decreases:					
-Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	0.0	-0.2	0.0	0.0	-0.2
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-8.9	0.0	0.0	0.0	-8.9
FY2016 Governor Amended	**1,827.8**	**1,378.0**	**314.9**	**2,433.6**	**5,954.3**

Occupational Safety and Health
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	38	38	Annual Salaries	2,395,088
Part-time	0	0	COLA	47,986
Nonpermanent	0	0	Premium Pay	20,923
			Annual Benefits	1,443,730
			Less 5.98% Vacancy Factor	(233,564)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	**38**	**38**	**Total Personal Services**	**3,675,615**

Position Classification Summary

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

Component Board Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR28420) (970)
RDU: Labor Standards and Safety (113)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	43.4	1.2%
72000 Travel	201.6	291.5	285.4	285.4	285.4	0.0	0.0%
73000 Services	1,207.9	1,711.9	1,711.9	1,844.3	1,843.3	-1.0	-0.1%
74000 Commodities	85.3	150.0	150.0	150.0	150.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,080.2**	**5,918.0**	**5,911.9**	**5,911.9**	**5,954.3**	**42.4**	**0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	19.1	0.8%
1003G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,824.8	-145.5	-7.4%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	328.9	312.4	312.4	312.4	314.9	2.5	0.8%
1157Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,365.4	166.3	13.9%
Unrestricted General (UGF)	**2,070.3**	**1,979.4**	**1,973.3**	**1,973.3**	**1,827.8**	**-145.5**	**-7.4%**
Designated General (DGF)	**755.2**	**1,211.7**	**1,211.7**	**1,211.7**	**1,378.0**	**166.3**	**13.7%**
Other Funds	**328.9**	**312.4**	**312.4**	**312.4**	**314.9**	**2.5**	**0.8%**
Federal Funds	**1,925.8**	**2,414.5**	**2,414.5**	**2,414.5**	**2,433.6**	**19.1**	**0.8%**
Positions:							
Permanent Full Time	40	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	2,414.5											
1003 G/F Match	1,976.4											
1004 Gen Fund	3.0											
1005 GF/Prgm	12.6											
1007 I/A Rcpts	312.4											
1157 Wrkrs Safe	1,199.1											
Align Authority for Unallocated Reduction												
	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-6.1											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal	**5,911.9**	**3,764.6**	**285.4**	**1,711.9**	**150.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Align Authority with Anticipated Expenses											
LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0

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

Subtotal	**5,911.9**	**3,632.2**	**285.4**	**1,844.3**	**150.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********											
FY2016 Salary Increases											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1003 G/F Match		14.0										
1007 I/A Rcpts		2.8										
1157 Wrkrs Safe		8.6										

Cost of living adjustment for certain bargaining units: $45.4

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

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

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

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.6										
1007 I/A Rcpts		-0.3										
1157 Wrkrs Safe		-0.2										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.0

Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement

	Inc	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		8.1										

Mechanical Inspection salary increases that are supported through a reimbursable services agreement with Occupational Safety and Health.

Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health

	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-0.2										

Mechanical Inspection health benefit decrease reflected through a reimbursable services agreement with Occupational Safety and Health.

Reduce Authority to Recognize Cost Savings and Efficiency Gains

	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.9										

Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Maintain Workers' Safety Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-150.0											
1157 Wrkrs Safe	150.0											

Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH.

Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014.

	Totals	**5,954.3**	**3,675.6**	**285.4**	**1,843.3**	**150.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22D / E	12.0		87,564	2,954	0	46,780	137,298	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49D / E	12.0		68,781	0	1,036	41,072	110,889	39,587
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F	12.0		90,276	3,045	0	47,871	141,192	49,417
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	44,159
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,973	0	884	37,593	97,450	34,790
07-2014	Secretary	FT	A	GP	Juneau	205	11M	6.0	**	25,818	871	0	17,425	44,114	15,969
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	31,458	1,061	0	19,395	51,914	23,984
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,874	1,210	0	29,345	66,429	24,047
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,640	1,371	0	31,009	73,020	26,433
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,870	0	46,052	133,990	46,897
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		79,053	0	1,216	44,723	124,992	43,747
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	1,049	40,885	110,165	39,329
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A	12.0		61,152	0	0	38,046	99,198	34,719
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	663	36,990	95,120	33,958
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	686	38,003	99,033	34,662
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,044	691	37,984	100,635	35,222
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,096	0	980	39,766	105,842	37,045
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	6.0	**	44,865	1,514	0	23,840	70,219	32,441
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		67,626	2,307	766	40,703	111,402	39,771
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,158	0	28,802	64,280	23,269
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49M	12.0		79,053	0	0	44,298	123,351	44,036
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,562	0	686	37,730	97,978	34,292
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16C / D	12.0		53,219	1,795	0	35,403	90,417	32,731
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,712	2,105	691	38,611	103,119	36,092
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		65,811	2,245	738	40,059	108,853	38,861
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49D / E	12.0		65,466	0	735	39,809	106,010	37,104
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,455	2,096	691	38,521	102,763	36,686
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	663	37,458	96,927	34,603
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		66,843	2,255	0	40,162	109,260	38,241
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		62,054	2,125	953	38,822	103,954	36,384
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16E / F	12.0		59,006	1,990	0	36,949	97,945	35,456
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	0	36,758	94,225	33,638
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18M / N	12.0		81,002	2,732	0	45,108	128,842	0
07-4014	Director	FT	A	XE	Juneau	N05	27O	6.0	**	78,938	2,663	0	35,670	117,271	54,176
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22M / N	12.0		106,893	3,606	0	53,675	164,174	25,283
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12A	12.0		38,604	1,302	0	29,822	69,728	25,242
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49K	12.0		73,437	0	7,795	45,059	126,291	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,170	0	0	39,100	103,270	36,867

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

Total Component Months: 432.0

Total Salary Costs:	2,395,088
Total COLA:	47,986
Total Premium Pay::	20,923
Total Benefits:	1,443,730
Total Pre-Vacancy:	3,907,727
Minus Vacancy Adjustment of 5.98%:	(233,564)
Total Post-Vacancy:	3,674,163
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	3,675,615

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,745,165	1,640,857	44.66%
1003 General Fund Match	1,239,138	1,165,075	31.71%
1007 Interagency Receipts	263,589	247,834	6.75%
1157 Workers Safety and Compensation Administration Account	659,829	620,391	16.89%
Total PCN Funding:	**3,907,721**	**3,674,157**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	201.6	285.4	285.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**201.6**	**285.4**	**285.4**
72110	Employee Travel (Instate)	Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings	154.1	199.4	199.4
72120	Nonemployee Travel (Instate Travel)	Travel for Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska	0.0	10.0	10.0
72410	Employee Travel (Out of state)	Travel out of state to receive training on various occupational safety and health topics in accordance with federal grant requirements	46.9	75.0	75.0
72900	Other Travel Costs	Cash advance fees	0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,207.9	1,844.3	1,843.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,207.9**	**1,844.3**	**1,843.3**
73025	Education Services		Employee training fees and tuition	34.4	37.0	37.0
73050	Financial Services		Management consulting	11.4	10.0	10.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.7	9.0	9.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.7	0.0	0.0
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	11.1	14.5	14.5
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	99.4	170.0	187.2
73225	Delivery Services		Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies	10.7	11.4	11.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	70.6	76.3	76.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	8.3	15.2	15.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	14.5	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	2.5	6.4	6.4

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,207.9**	**1,844.3**	**1,843.3**
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	20.5	25.4	25.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	5.4	3.7	3.7
73450	Advertising & Promos		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.9	5.0	5.0
73525	Utilities		Equipment disposal	0.8	1.0	1.0
73650	Struc/Infstruct/Land		Structure inspection, testing, repairs, room and space rental.	0.5	1.0	1.0
73675	Equipment/Machinery		Office equipment maintenance	6.8	10.0	10.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	3.8	3.3	3.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	142.9	109.9
73804	Economic/Development (IA Svcs)	Commissioner's Office	Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office)	32.2	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.5	32.0	32.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.3	60.4	60.4
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	1.0	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	23.6	26.0	26.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	90.7	120.0	117.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,207.9**	**1,844.3**	**1,843.3**
73812	Legal	Law	Legal services (I/A transfer to Law)	46.9	90.0	90.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.1	1.1
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	3.4	3.7	3.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.6	2.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.6	0.6
73818	Training (Services-IA Svcs)		Educational training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	2.3	2.4	2.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	5.7	20.0	20.0
73823	Health	Wage and Hour Administration	Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour)	294.8	564.0	579.5
73827	Safety (IA Svcs)	Mechanical Inspection	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection)	312.8	357.2	359.0

Line Item Detail

Department of Labor and Workforce Development

Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	85.3	150.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**85.3**	**150.0**	**150.0**
74200	Business		Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health	64.8	136.0	136.0
74480	Household & Instit.		Personal protective clothing such as hard hats and boots for on-site inspections	5.1	10.0	10.0
74520	Scientific & Medical		Scientific and medical	0.2	1.0	1.0
74600	Safety (Commodities)		Safety supplies	14.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		Safety and health signs and markers, and parts and supplies	1.0	3.0	3.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin	755.2	1,199.1	1,365.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin		07420600	11173	755.2	1,199.1	1,365.4

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

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

Restricted Revenue Detail

Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,925.8	2,414.5	2,433.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57800	Pub Protn/Adm Of Jus		07420599	11100	0.0	374.3	393.4
	Federal receipt authority for grants to be determined.						
57910	Fed Proj-Prot/Adm Ju		07420Y31	11100	593.2	662.6	662.6
	The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.						
57910	Fed Proj-Prot/Adm Ju		07420Y41	11100	1,332.6	1,377.6	1,377.6
	The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	328.9	312.4	314.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor		07420061	11100	15.4	0.0	0.0
	Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director						
59070	Labor	Department-wide	07420299	11100	0.0	3.0	0.0
	Interagency receipt authority for reimbursable services agreements to be determined.						
59090	Military & Vet Affrs		07420062	11100	26.0	0.0	0.0
	Interagency receipts to provide OSH consultative services to the Department of Military and Veterans Affairs for the Galena emergency flooding project.						
59100	Natural Resources	State Pipeline Coordinator	07420007	11100	287.5	309.4	314.9
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54250	Profess. & Occupatnl		07420400	11100	0.0	12.6	12.6
	A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.7	9.0	9.0
			73154 Software Licensing subtotal:		**4.7**	**9.0**	**9.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	99.4	170.0	187.2
			73169 Federal Indirect Rate Allocation subtotal:		**99.4**	**170.0**	**187.2**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	70.6	76.3	76.3
			73254 Dp Operations Alloc subtotal:		**70.6**	**76.3**	**76.3**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	8.3	15.2	15.2
			73421 Sef Fuel A87 Allowed subtotal:		**8.3**	**15.2**	**15.2**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	14.5	18.2	18.2
			73423 Sef Oper A87 Allowed subtotal:		**14.5**	**18.2**	**18.2**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.5	6.4	6.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.5**	**6.4**	**6.4**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	20.5	25.4	25.4
			73428 Sef F/C A87 Allowed subtotal:		**20.5**	**25.4**	**25.4**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	5.4	3.7	3.7
			73429 Sef F/C A87 Unallowd subtotal:		**5.4**	**3.7**	**3.7**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office)	Intra-dept	Commissioner's Office	32.2	3.0	3.0
			73804 Economic/Development (IA Svcs) subtotal:		**32.2**	**3.0**	**3.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	29.5	32.0	32.0
			73805 IT-Non-Telecommunication subtotal:		**29.5**	**32.0**	**32.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	54.3	60.4	60.4
			73806 IT-Telecommunication subtotal:		**54.3**	**60.4**	**60.4**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	1.0	1.0
				73809 Mail subtotal:	**0.5**	**1.0**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.6	26.0	26.0
				73810 Human Resources subtotal:	**23.6**	**26.0**	**26.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	90.7	120.0	117.5
				73811 Building Leases subtotal:	**90.7**	**120.0**	**117.5**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	46.9	90.0	90.0
				73812 Legal subtotal:	**46.9**	**90.0**	**90.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.1	1.1
				73813 Auditing subtotal:	**1.2**	**1.1**	**1.1**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	3.4	3.7	3.7
				73814 Insurance subtotal:	**3.4**	**3.7**	**3.7**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.6	2.6
				73815 Financial subtotal:	**2.3**	**2.6**	**2.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.6	0.6
				73816 ADA Compliance subtotal:	**0.4**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	Educational training.	Inter-dept		0.3	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	**2.3**	**2.4**	**2.4**
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	Inter-dept	Administrative Hearings	5.7	20.0	20.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**5.7**	**20.0**	**20.0**
73823	Health	Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour)	Intra-dept	Wage and Hour Administration	294.8	564.0	579.5
				73823 Health subtotal:	**294.8**	**564.0**	**579.5**
73827	Safety (IA Svcs)	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD	Intra-dept	Mechanical Inspection	312.8	357.2	359.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Mechanical Inspection)					
			73827 Safety (IA Svcs) subtotal:	**312.8**	**357.2**	**359.0**
			Occupational Safety and Health total:	**1,126.8**	**1,608.2**	**1,640.2**
			Grand Total:	**1,126.8**	**1,608.2**	**1,640.2**

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 Parnell and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2014

During FY2014, the Alaska Safety Advisory Council component:

- Had more than 300 individuals participate in the Governor's Safety and Health Conference held in March 2014, which remains consistent with attendance at previous conferences. The 2014 conference also saw an increase in exhibitor attendance and sponsorships which resulted in a significant increase in revenue generated.

Key Component Challenges

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2015. The Council would like to expand its activity and further its goal of reaching as many Alaskans as possible by hosting smaller conferences in other key locations in the state and by providing outreach to rural locations.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840	Alaska Safety Advisory Council

Contact Information

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Alaska Safety Advisory Council
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.7	5.0	5.0
73000 Services	72.4	75.8	110.8
74000 Commodities	51.6	45.0	45.0
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
Expenditure Totals	**125.7**	**125.8**	**160.8**
Funding Sources:			
1108 Statutory Designated Program Receipts	125.7	125.8	160.8
Funding Totals	**125.7**	**125.8**	**160.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	125.7	125.8	160.8
Restricted Total		**125.7**	**125.8**	**160.8**
Total Estimated Revenues		**125.7**	**125.8**	**160.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**125.8**	**0.0**	**125.8**
Proposed budget increases:					
-Authority to Spend Additional Contributions and Program Receipts	0.0	0.0	35.0	0.0	35.0
FY2016 Governor Amended	**0.0**	**0.0**	**160.8**	**0.0**	**160.8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR28430) (1626)
RDU: Labor Standards and Safety (113)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	8.7	8.7	5.0	5.0	0.0	0.0%
73000 Services	72.4	72.1	72.1	75.8	110.8	35.0	46.2%
74000 Commodities	51.6	45.0	45.0	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**35.0**	**27.8%**
Fund Sources:							
1108Stat Desig (Other)	125.7	125.8	125.8	125.8	160.8	35.0	27.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**35.0**	**27.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	125.8											
Subtotal		**125.8**	**0.0**	**8.7**	**72.1**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated conference costs. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		**125.8**	**0.0**	**5.0**	**75.8**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Authority to Spend Additional Contributions and Program Receipts												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	35.0											

The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs.

ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget has remained the same since FY2009.

The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment.

Totals		**160.8**	**0.0**	**5.0**	**110.8**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.7	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1.7**	**5.0**	**5.0**
72110 Employee Travel (Instate)		Staff travel for employees participating in the coordination of the Governor's Annual Safety and Health Conference	0.0	2.5	2.5
72120 Nonemployee Travel (Instate Travel)		Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference	1.7	2.5	2.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	72.4	75.8	110.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**72.4**	**75.8**	**110.8**
73025	Education Services		AV/IT services and events planner for the Governor's Safety and Health Conference	44.2	30.0	30.0
73450	Advertising & Promos		Advertising for the Governor's Annual Safety and Health Conference	7.3	6.0	6.0
73650	Struc/Infstruct/Land		Venue room rental for the annual Governor's Safety and Health Conference	20.6	23.6	25.0
73675	Equipment/Machinery		Equipment rental for the Governor's Annual Safety and Health Conference	0.0	2.0	3.0
73750	Other Services (Non IA Svcs)		Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	0.3	14.1	46.8
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	51.6	45.0	45.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**51.6**	**45.0**	**45.0**
74200	Business		Conference supplies; Awards; approved food and beverages for the conference	0.2	5.0	5.0
74480	Household & Instit.		Food supplies for the three day Governor's Annual Safety and Health Conference	51.4	40.0	40.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	125.7	125.8	160.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55050	Tuition/Educ Fees		07430400	11100	125.7	125.8	160.8
	Fees generated from the Governor's Annual Safety & Health Conference.						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.0**
			Alaska Safety Advisory Council total:		**0.0**	**0.1**	**0.0**
			Grand Total:		**0.0**	**0.1**	**0.0**

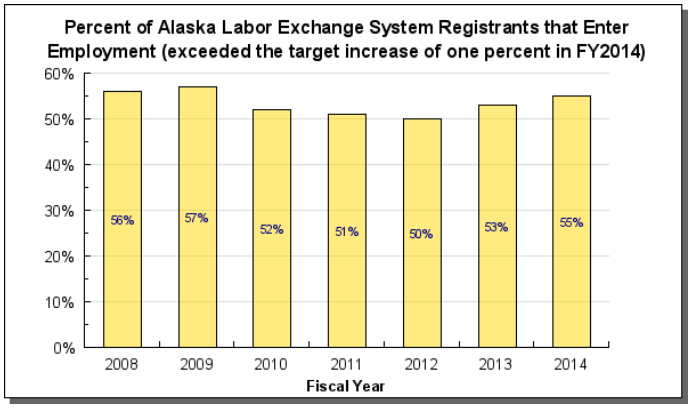
Employment Security Results Delivery Unit

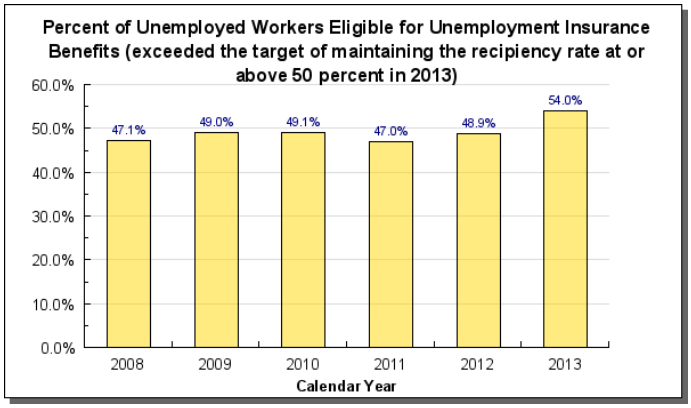
Contribution to Department's Mission

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

Results

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





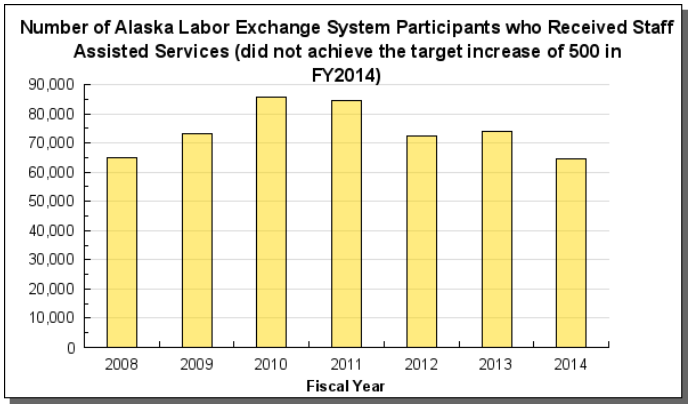
Core Services

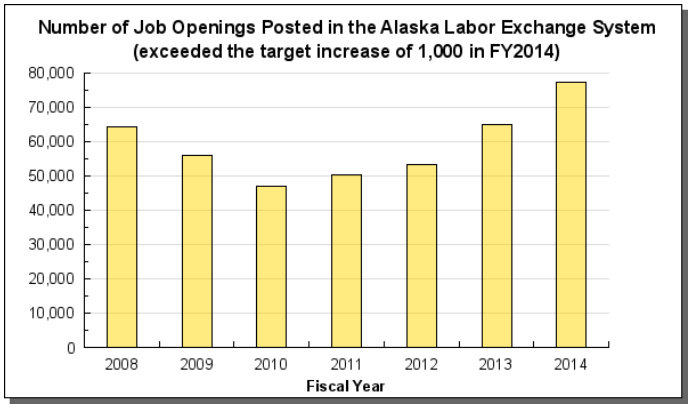
- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are still temporarily unemployed.

Measures by Core Service

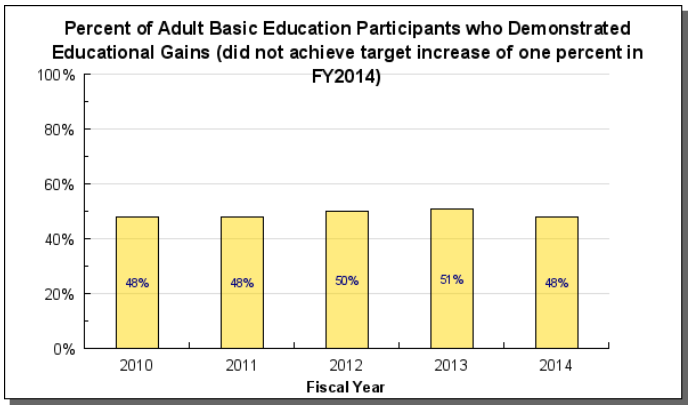
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Connect employers with qualified job seekers.

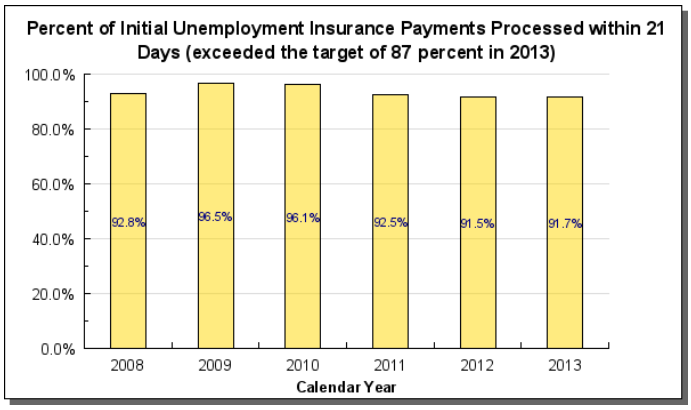




2. Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.



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



Major RDU Accomplishments in 2014

During FY2014, the Employment Security Division:

- Posted 69,294 job openings on the Alaska Labor Exchange System (ALEXsys). This was an increase of 4,565 (seven percent) over the prior year and a six year high.
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 54 percent to 55 percent, a five year high.
- Adopted new regulations that implement and define new requirements for Unemployment Insurance (UI) filers and employers. In an effort to facilitate reemployment of UI filers, the division will now require more claimants register for work in the Alaska Labor Exchange System and report mandatory work searches for each week filed.
- Increased electronic disbursements to 97 percent of all benefits delivered via Electronic Funds Transfer (EFT) versus paper warrants.
- Awarded 1,700 General Educational Development (GED) diplomas compared to 1,624 the prior year.

Key RDU Challenges

Key challenges for the Employment Security Division include:

- Managing job seeker demand for services combined with decreased federal funding for core, intensive and training services in the job centers. The division is utilizing the remaining available one-time federal funds to maintain service delivery while a strategic plan is implemented to address job center operations in future years.

- Significant Unemployment Insurance workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program. These declines resulted in holding vacancies open and extended leave for seasonal employees.

- Developing further training for the regional Adult Basic Education (ABE) program staff to continue improving instruction provided for ABE students preparing to pass the new General Education Development (GED) test series, implemented January 1, 2014. Further training is also required to better prepare ABE program staff to develop career pathways for all ABE students.

- Bringing programs into compliance with the new Workforce Innovation and Opportunity Act (WIOA).

Significant Changes in Results to be Delivered in FY2016

The Employment and Training Services component will begin its transition to a more automated statewide job center network with much higher emphasis on technology and less emphasis on labor intensive methods for helping Alaskans to become employed and stay employed. The Employment and Training Services component will create integrated teams in the remaining job centers to increase the efficiency of service delivery.

To reduce the number of long-term unemployed Alaskans, the division received grant funds to implement and administer a Reemployment and Eligibility Assessment Program. Merging the collection of Unemployment Insurance (UI) benefits with mandatory, in-person, reemployment services will increase the opportunity for the division to identify and address barriers to employment.

The UI component will implement the UI Separation Information Data Exchange System (SIDES) and upgrade the Benefit Audit Recovery Tracking System (BARTS), increasing effectiveness in the protection of the UI Trust Fund.

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Employment Security
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Employment and Training Services	1,024.2	6,097.2	13,962.0	21,083.4	1,335.7	8,600.1	16,479.8	26,415.6	1,130.1	7,372.7	14,981.2	23,484.0
Unemployment Insurance	678.8	249.0	21,845.7	22,773.5	850.9	299.0	27,201.9	28,351.8	861.0	302.2	27,576.2	28,739.4
Adult Basic Education	2,151.1	0.0	911.2	3,062.3	2,150.3	0.0	1,261.9	3,412.2	1,983.8	0.0	1,263.4	3,247.2
Totals	**3,854.1**	**6,346.2**	**36,718.9**	**46,919.2**	**4,336.9**	**8,899.1**	**44,943.6**	**58,179.6**	**3,974.9**	**7,674.9**	**43,820.8**	**55,470.6**

Employment Security
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,507.7**	**1,829.2**	**8,899.1**	**44,943.6**	**58,179.6**
One-time items:					
-Employment and Training Services	0.0	-189.0	0.0	0.0	-189.0
Adjustments which continue current level of service:					
-Employment and Training Services	3.0	9.2	72.6	201.4	286.2
-Unemployment Insurance	0.0	12.1	3.2	374.3	389.6
-Adult Basic Education	6.0	0.0	0.0	1.5	7.5
Proposed budget decreases:					
-Employment and Training Services	-28.8	0.0	-1,300.0	-1,700.0	-3,028.8
-Unemployment Insurance	0.0	-2.0	0.0	0.0	-2.0
-Adult Basic Education	-172.5	0.0	0.0	0.0	-172.5
FY2016 Governor Amended	**2,315.4**	**1,659.5**	**7,674.9**	**43,820.8**	**55,470.6**

Component: Employment and Training Services

Contribution to Department's Mission

The Employment and Training Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 20 job centers located throughout the state and via the online Alaska Labor Exchange System.
- Connect employers with job seekers.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2014

During FY2014, the Employment and Training Services component:

- Increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by seven percent (4,565) to 69,294, achieving a six year high.

- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 54 percent to 55 percent, a five year high.

- Provided 4,837 WorkKeys assessments (1,223 more than the prior year) resulting in 1,275 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

A key challenge for the Employment and Training Services component is managing high demand for services combined with decreased funding for core, intensive, and training services in the job centers. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address job center operations in future years.

Significant Changes in Results to be Delivered in FY2016

The Employment and Training Services component will create integrated teams in job centers to increase the efficiency of service delivery and to reduce any unnecessary redundancy of services. The teams will be comprised of staff that is highly trained and proficient in delivering various workforce programs such as employment placement, job training, veterans' case management, employment counseling, and disability services.

The component will utilize job center staff to support the Reemployment and Eligibility Assessment program activities. Unemployment Insurance claimants will be engaged to identify and address individual barriers to employment, increasing their reengagement in the workforce and reemployment outcomes.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009

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

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Employment and Training Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,898.6	13,881.6	13,077.8
72000 Travel	107.5	190.8	190.8
73000 Services	3,519.6	5,936.7	5,125.0
74000 Commodities	118.8	259.7	259.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,438.9	6,146.8	4,830.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**21,083.4**	**26,415.6**	**23,484.0**
Funding Sources:			
1002 Federal Receipts	13,962.0	16,479.8	14,981.2
1003 General Fund Match	50.9	50.9	46.8
1004 General Fund Receipts	308.3	306.5	284.8
1007 Interagency Receipts	6,065.4	8,560.1	7,332.7
1049 Training and Building Fund	665.0	978.3	798.5
1061 Capital Improvement Project Receipts	19.3	0.0	0.0
1108 Statutory Designated Program Receipts	12.5	40.0	40.0
Funding Totals	**21,083.4**	**26,415.6**	**23,484.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Training & Building Fund	51155	665.0	978.3	798.5
Unrestricted Total		**665.0**	**978.3**	**798.5**
Restricted Revenues				
Capital Improvement Project Receipts	51200	19.3	0.0	0.0
Federal Receipts	51010	13,962.0	16,479.8	14,981.2
Interagency Receipts	51015	6,065.4	8,560.1	7,332.7
Statutory Designated Program Receipts	51063	12.5	40.0	40.0
Restricted Total		**20,059.2**	**25,079.9**	**22,353.9**
Total Estimated Revenues		**20,724.2**	**26,058.2**	**23,152.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**357.4**	**978.3**	**8,600.1**	**16,479.8**	**26,415.6**
One-time items:					
-Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	0.0	-189.0	0.0	0.0	-189.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	3.0	9.4	75.1	207.7	295.2
-FY2016 Health Insurance Rate Reduction	0.0	-0.2	-2.5	-6.3	-9.0
Proposed budget decreases:					
-Reduction in Support of Job Centers due to Decrease in Available Funding	-28.8	0.0	-1,300.0	-1,700.0	-3,028.8
FY2016 Governor Amended	**331.6**	**798.5**	**7,372.7**	**14,981.2**	**23,484.0**

Employment and Training Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	151	138	Annual Salaries	8,487,012
Part-time	0	0	COLA	286,163
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,269,913
			Less 6.87% Vacancy Factor	(965,288)
			Lump Sum Premium Pay	0
Totals	**151**	**138**	**Total Personal Services**	**13,077,800**

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 II	2	2	1	0	5
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
Community Devel Spec I	1	3	0	1	5
Community Devel Spec II	5	3	1	7	16
Community Devel Spec III	1	1	0	1	3
Division Director	0	0	1	0	1
Employ Counselor I	1	1	1	0	3
Employ Counselor II	2	1	0	3	6
Employ Sec Analyst I	0	0	4	0	4
Employ Sec Analyst II	0	0	2	0	2
Employ Sec Analyst III	0	0	5	0	5
Employ Sec Spec IA	1	4	0	6	11
Employ Sec Spec IB	15	3	3	12	33
Employ Sec Spec II	6	1	1	5	13
Employ Sec Spec III	2	1	0	1	4
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	1	2
Employment Service Mgr I	0	0	0	7	7
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	1	1	4
Program Coordinator II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	**41**	**21**	**30**	**46**	**138**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services (AR28500) (2761)
RDU: Employment Security (107)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	13,077.8	-803.8	-5.8%
72000 Travel	107.5	191.6	190.8	190.8	190.8	0.0	0.0%
73000 Services	3,519.6	4,897.2	5,086.2	5,936.7	5,125.0	-811.7	-13.7%
74000 Commodities	118.8	259.7	259.7	259.7	259.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,438.9	6,146.8	6,146.8	6,146.8	4,830.7	-1,316.1	-21.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,083.4**	**26,227.4**	**26,415.6**	**26,415.6**	**23,484.0**	**-2,931.6**	**-11.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	14,981.2	-1,498.6	-9.1%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	46.8	-4.1	-8.1%
1004Gen Fund (UGF)	308.3	307.3	306.5	306.5	284.8	-21.7	-7.1%
1007I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	7,332.7	-1,227.4	-14.3%
1049Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	-179.8	-18.4%
1061CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	**359.2**	**358.2**	**357.4**	**357.4**	**331.6**	**-25.8**	**-7.2%**
Designated General (DGF)	**665.0**	**789.3**	**978.3**	**978.3**	**798.5**	**-179.8**	**-18.4%**
Other Funds	**6,097.2**	**8,600.1**	**8,600.1**	**8,600.1**	**7,372.7**	**-1,227.4**	**-14.3%**
Federal Funds	**13,962.0**	**16,479.8**	**16,479.8**	**16,479.8**	**14,981.2**	**-1,498.6**	**-9.1%**
Positions:							
Permanent Full Time	162	157	157	151	138	-13	-8.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts	16,479.8											
1003 G/F Match	50.9											
1004 Gen Fund	307.3											
1007 I/A Rcpts	8,560.1											
1049 Trng Bldg	789.3											
1108 Stat Desig	40.0											
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg	189.0											

Carry forward the remaining balance of a multi-year Employment and Training Services appropriation.

The unexpended and unobligated balance in excess of $100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be $231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016.

Subtotal	**26,415.6**	**14,732.1**	**190.8**	**5,086.2**	**259.7**	**0.0**	**6,146.8**	**0.0**	**157**	**0**	**1**

********** Changes From FY2015 Authorized To FY2015 Management Plan **********

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 PFT	Positions PPT	Positions NP
Delete Seven Vacant Positions due to Reduced Funding												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1

Delete seven vacant positions within the Employment and Training Services component. The majority of these positions have been vacant for more than two years and due to reduced funding, it is unlikely that they can be filled in the future. Given the duration of these vacancies, the workload has been absorbed by other staff.

The deleted positions include:

Range 18, full-time, Employment Security Analyst III, 07-5180, Juneau
Range 13, full-time, Employment Security Specialist IA, 07-5620, Juneau
Range 13, full-time, Employment Security Specialist IA, 07-5786, Anchorage
Range 13, full-time, Employment Security Specialist IA, 07-5859, Anchorage
Range 16, full-time, Employment Services Manager I, 07-5880, Tok
Range 18, full-time, Community Development Specialist III, 07-6004, Juneau
Range 8, non-permanent, College Intern I, 07-IN0900, Valdez

Align Authority with Anticipated Expenses												
	LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0

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

	Subtotal	**26,415.6**	**13,881.6**	**190.8**	**5,936.7**	**259.7**	**0.0**	**6,146.8**	**0.0**	**151**	**0**	**0**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

FY2016 Salary Increases												
	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	207.7											
1004 Gen Fund	3.0											
1007 I/A Rcpts	75.1											
1049 Trng Bldg	9.4											

Cost of living adjustment for certain bargaining units: $295.2

Year three cost of living adjustment for non-covered employees - 2.5%: $3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $217.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $74.5

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 PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1007 I/A Rcpts		-2.5										
1049 Trng Bldg		-0.2										
Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)												
	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-189.0										
Reduction in Support of Job Centers due to Decrease in Available Funding												
	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts		-1,700.0										
1003 G/F Match		-4.1										
1004 Gen Fund		-24.7										
1007 I/A Rcpts		-1,300.0										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-9.0

Reverse remaining balance of a multi-year Employment and Training Services appropriation made in the language section of the capital budget bill.

Sec16 Ch18 SLA2014 P104 L2 (SB119)

The unexpended and unobligated balance in excess of $100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be $231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016.

In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.

The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions:

Range 13	Employment Security Specialist IA	07-5126	Anchorage
Range 14	Employment Security Specialist IB	07-5574	Anchorage
Range 13	Employment Security Specialist IA	07-5627	Anchorage
Range 13	Employment Security Specialist IA	07-6032	Anchorage
Range 16	Employment Service Mgr I	07-5663	Barrow
Range 14	Employment Security Specialist IB	07-5862	Bethel
Range 14	Employment Security Specialist IB	07-5295	Eagle River

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 PFT	Positions PPT	Positions NP
Range 14	Administrative Assistant II	07-5327	Juneau									
Range 17	Employment Security Analyst II	07-5431	Juneau									
Range 17	Employment Security Analyst II	07-5593	Juneau									
Range 13	Employment Security Specialist IA	07-6030	Ketchikan									
Range 14	Employment Security Specialist IB	07-5605	Nome									
Range 16	Employment Service Mgr I	07-5587	Seward									
With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities.												
	Totals	**23,484.0**	**13,077.8**	**190.8**	**5,125.0**	**259.7**	**0.0**	**4,830.7**	**0.0**	**138**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		89,483	3,018	0	48,070	140,571	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,151	3,792	0	56,765	176,708	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,739	1,577	0	33,140	81,456	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
07-5061	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	205	22L	12.0		105,864	3,571	0	53,316	162,751	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16J	12.0		68,928	2,325	0	40,414	111,667	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		78,216	2,638	0	43,659	124,513	0
07-5126	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,700	1,710	0	34,047	86,457	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15A	12.0		46,824	1,579	0	32,693	81,096	0
07-5143	Employment Service Mgr I	FT	A	SS	Kodiak	211	16J	12.0		69,624	2,349	0	40,657	112,630	45,052
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A	12.0		62,484	2,108	0	38,163	102,755	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,398	2,982	0	47,215	138,595	0
07-5148	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13D / E	12.0		43,962	1,483	0	32,170	77,615	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		105,372	3,554	0	53,144	162,070	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17E / F	12.0		64,395	2,172	0	38,831	105,398	0
07-5182	Employment Service Mgr I	FT	A	SS	Bethel	250	16A / B	12.0		78,696	2,655	0	43,826	125,177	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16A	12.0		53,232	1,796	0	34,932	89,960	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5211	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		42,494	1,433	0	31,657	75,584	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G / J	12.0		52,087	1,757	0	35,008	88,852	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J / K	12.0		78,552	2,650	0	43,776	124,978	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	200	16P	12.0		77,820	2,625	0	43,996	124,441	49,776
07-5295	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14F / G	12.0		0	0	0	0	0	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,223	1,559	0	32,959	80,741	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	12.0		58,695	1,980	0	37,316	97,991	0
07-5322	Employ Counselor I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,469	0	32,025	77,042	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	205	14A	12.0		0	0	0	0	0	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		63,250	2,134	0	38,907	104,291	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,901	1,784	0	35,292	89,977	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		55,190	1,862	0	36,092	93,144	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		92,536	3,121	0	48,661	144,318	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5438	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,592	1,572	0	33,088	81,252	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16D / E	12.0		56,956	1,921	0	36,232	95,109	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A	12.0		40,800	1,376	0	31,065	73,241	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,929	1,752	0	34,953	88,634	0
07-5479	Employ Sec Analyst I	FT	A	GP	Juneau	205	15E	12.0		54,600	1,842	0	35,886	92,328	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,662	1,574	0	33,113	81,349	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,426	2,173	0	39,318	105,917	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17L	12.0		75,840	2,558	0	42,829	121,227	0
07-5537	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14O	12.0		0	0	0	0	0	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,525	0	42,965	120,358	0
07-5587	Employment Service Mgr I	FT	A	GP	Seward	200	16L	12.0		0	0	0	0	0	0
07-5593	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19F	12.0		73,980	2,496	0	42,179	118,655	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		75,453	2,545	0	43,170	121,168	0
07-5605	Employ Sec Spec IB	FT	A	GP	Nome	237	14A	12.0		0	0	0	0	0	0
07-5612	Employ Sec Spec IA	FT	A	GP	Ketchikan	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5627	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F	12.0		52,896	1,784	0	35,290	89,970	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15J / K	12.0		61,331	2,069	0	38,237	101,637	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		55,943	1,887	0	36,355	94,185	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22A	12.0		79,992	2,698	0	44,279	126,969	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16J	12.0		0	0	0	0	0	0
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15O	12.0		69,996	2,361	0	41,263	113,620	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,800	0	35,450	90,604	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		62,099	2,095	0	38,505	102,699	0
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14M	12.0		62,304	2,102	0	38,577	102,983	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,967	0	37,181	97,456	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15G	12.0		58,728	1,981	0	37,327	98,036	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		58,815	1,984	0	37,358	98,157	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14J / K	12.0		55,098	1,859	0	36,060	93,017	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,460	2,073	0	38,282	101,815	0
07-5771	Employ Sec Spec IA	FT	A	GP	Kodiak	211	13A	12.0		43,968	1,483	0	32,172	77,623	31,049
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15K / L	12.0		65,214	2,200	0	39,593	107,007	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,700	1,710	0	34,047	86,457	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16B / C	12.0		51,389	1,733	0	34,764	87,886	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13D / E	12.0		44,331	1,495	0	32,299	78,125	0
07-5805	Employment Service Mgr I	FT	A	GP	Homer	200	16N / O	12.0		74,673	2,519	0	42,897	120,089	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15L / M	12.0		64,048	2,161	0	39,186	105,395	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15F / G	12.0		55,107	1,859	0	36,063	93,029	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,190	1,862	0	36,092	93,144	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	250	14A	12.0		0	0	0	0	0	0
07-5864	Community Devel Spec I	FT	A	GP	Kenai	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15J / K	12.0		80,139	2,703	0	44,806	127,648	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14D / E	12.0		72,004	2,429	0	41,965	116,398	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		51,732	1,745	0	34,884	88,361	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,928	1,819	0	35,651	91,398	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L / M	12.0		66,277	2,236	0	39,964	108,477	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5907	Employ Counselor I	FT	A	GP	Juneau	205	14B	12.0		45,900	1,548	0	32,847	80,295	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16F / G	12.0		59,584	2,010	0	37,627	99,221	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14G	12.0		57,720	1,947	0	36,975	96,642	38,657
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14P	12.0		67,548	2,279	0	40,408	110,235	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20K / L	12.0		86,797	2,928	0	46,656	136,381	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20M / N	12.0		96,906	3,269	0	50,187	150,362	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18N	12.0		86,748	2,926	0	47,115	136,789	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,000	1,619	0	33,580	83,199	0
07-5947	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		56,880	1,919	0	36,682	95,481	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16K / L	12.0		65,649	2,215	0	39,745	107,609	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18D / E	12.0		69,909	2,358	0	40,757	113,024	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14O	12.0		65,112	2,196	0	39,557	106,865	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		45,192	1,524	0	32,599	79,315	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		50,766	1,712	0	34,546	87,024	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,426	0	31,581	75,283	0
07-5992	Employ Counselor I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,426	0	31,581	75,283	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L	12.0		75,360	2,542	0	43,137	121,039	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18M	12.0		79,632	2,686	0	44,629	126,947	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,184	0	39,427	106,351	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16F / G	12.0		58,339	1,968	0	37,192	97,499	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16G / J	12.0		61,262	2,067	0	38,213	101,542	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,351	0	41,154	113,189	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G	12.0		59,916	2,021	0	37,742	99,679	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18L / M	12.0		79,107	2,668	0	43,970	125,745	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,181	1,895	0	36,438	94,514	0
07-6030	Employ Sec Spec IA	FT	A	GP	Ketchikan	200	13A / B	12.0		0	0	0	0	0	0
07-6031	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-6032	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,282	1,629	0	33,679	83,590	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13F / G	12.0		49,146	1,658	0	33,981	84,785	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,482	2,782	0	45,149	130,413	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		57,011	1,923	0	36,728	95,662	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,034	2,160	0	39,181	105,375	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14F / G	12.0		53,393	1,801	0	35,464	90,658	0
21-3039	Community Devel Spec I	FT	A	GG	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14J	12.0		86,664	2,923	0	47,086	136,673	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,828	2,288	0	40,506	110,622	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16K	12.0		64,740	2,184	0	39,427	106,351	0
21-3082	Employment Service Mgr I	FT	A	SS	Nome	237	16L / M	12.0		95,242	3,213	0	49,606	148,061	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18M	12.0		80,196	2,705	0	44,350	127,251	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16F / G	12.0		62,391	2,105	0	38,607	103,103	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20K	12.0		87,624	2,956	0	46,945	137,525	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,264	1,729	0	34,720	87,713	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18K	12.0		76,728	2,588	0	43,139	122,455	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,082	0	38,371	102,169	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16A	12.0		52,224	1,762	0	34,580	88,566	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,244	2,302	0	40,651	111,197	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,085	1,487	0	32,213	77,785	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	8,487,012	
		Total Positions	**New**	**Deleted**									**Total COLA:**	286,163	
	Full Time Positions:	138	0	13									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	5,269,913	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	138	0	13									**Total Pre-Vacancy:**	14,043,088	
													Minus Vacancy Adjustment of 6.87%:	(965,288)	
													Total Post-Vacancy:	13,077,800	
	Total Component Months:	1,656.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	13,077,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,038,272	9,348,266	71.48%
1004 General Fund Receipts	164,534	153,225	1.17%
1007 Interagency Receipts	3,520,083	3,278,121	25.07%
1049 Training and Building Fund	320,198	298,188	2.28%
Total PCN Funding:	**14,043,088**	**13,077,800**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	107.5	190.8	190.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**107.5**	**190.8**	**190.8**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	90.3	170.1	170.1
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel to provide training sessions on customer service skills and to enhance leadership development.	0.0	0.0	0.0
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	13.0	20.2	20.2
72420	Nonemployee Travel (Out of state Emp)		Out of state non-employee travel to provide staff training on advanced case management and the federal hiring and application process for veterans.	4.1	0.0	0.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.1	0.5	0.5

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,519.6	5,936.7	5,125.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,519.6**	**5,936.7**	**5,125.0**
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	55.0	30.0	50.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services.	12.1	55.0	55.0
73152	IT Consulting		Consulting expense for electrical wiring for telephone and internet connections.	1.1	0.0	0.0
73154	Software Licensing		Software licensing costs for program-specific software	35.2	125.0	125.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	129.8	129.9	140.0
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software.	25.1	115.0	125.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	215.5	221.0	200.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	150.8	300.0	300.0
73225	Delivery Services		Delivery, freight, courier and postage costs	21.4	65.0	50.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	286.1	294.2	294.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.2	3.2	4.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,519.6**	**5,936.7**	**5,125.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.7	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.2	0.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	10.0	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	8.5	12.2	12.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	2.8	10.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	15.1	16.9	20.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	11.8	40.0	50.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	59.4	100.0	100.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	27.9	175.0	140.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	1,729.9	1,244.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	298.4	310.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market	Prevailing Wage Survey services for the Agricultural	4.2	4.5	4.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,519.6**	**5,936.7**	**5,125.0**
		Information	Foreign Labor Certification program (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Unemployment Insurance	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component)	105.8	100.0	100.0
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing to write programs specific to the federal veteran's reporting requirements	29.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	119.6	121.6	120.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	260.0	300.1	275.0
73808	Building Maintenance	AVTEC Facilities Maintenance	Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance). Work Services program and lease costs transferred to Department of Health and Social Services effective FY14.	0.0	0.0	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	5.7	6.9	7.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	96.3	113.3	125.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,314.9	1,360.4	1,360.0
73811	Building Leases	AVTEC Facilities Maintenance	Lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	21.4	0.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	4.9	7.3	8.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	13.9	13.9	23.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	9.5	11.1	11.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer	1.6	2.3	2.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,519.6**	**5,936.7**	**5,125.0**
			to DOA)			
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	101.3	101.3	101.3
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	31.2	0.0	0.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.	25.2	28.7	34.9
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Management allocation adjustments	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	118.8	259.7	259.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**118.8**	**259.7**	**259.7**
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	116.0	252.2	248.7
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products	0.9	3.5	5.0
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	1.9	3.0	5.0
74979	Commodity Mgmt Alloc	Management allocation adjustments	0.0	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700 Equipment		Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	0.0	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	4,438.9	6,146.8	4,830.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**4,438.9**	**6,146.8**	**4,830.7**
77110 Grants		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	150.0	138.0
77670 Benefits		Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	4,084.9	5,428.7	4,145.5
77670 Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	204.0	568.1	547.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51155	Training & Building Fund	665.0	978.3	798.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51155	Training & Bldg Fund		7500873	12121	665.0	978.3	798.5

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	13,962.0	16,479.8	14,981.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr		PR0901	11100	92.8	86.4	85.9
	Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.						
57210	Employ Sec Administr		PR0911	11100	6,321.5	6,985.5	6,611.2
	Wagner Peyser Act federal grant for basic labor exchange activities.						
57210	Employ Sec Administr		PR0915	11100	67.5	28.3	49.5
	Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.						
57210	Employ Sec Administr		PR0990	11100	437.2	500.0	500.0
	Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.						
57210	Employ Sec Administr		PR4379	11100	5.6	15.0	17.4
	Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.						
57390	Fed Proj- Social Svc		07500599	11100	0.0	1,576.9	252.3
	Authorization for future grant awards to be determined.						
57390	Fed Proj- Social Svc		PR0903	11100	0.0	15.0	15.0
	Trade Adjustment Assistance (TAA) 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.						
57390	Fed Proj- Social Svc		PR0906	11100	115.6	271.6	321.1
	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.						
57390	Fed Proj- Social Svc		PR0907	11100	32.3	104.9	94.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	13,962.0	16,479.8	14,981.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.						
57390	Fed Proj- Social Svc		PR0908	11100	476.9	621.9	616.5
	Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and reporting activities.						
57390	Fed Proj- Social Svc		PR0921	11100	230.6	0.0	78.7
	Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.						
57390	Fed Proj- Social Svc		PR0931	11100	57.0	60.0	75.0
	Ticket to Work federal receipts for assisting persons with disabilities in employment services.						
57390	Fed Proj- Social Svc		PR0954	11100	17.4	0.0	0.0
	Veterans-Related Reporting federal receipts for programming updates in management information systems.						
57390	Fed Proj- Social Svc		PR0955	11100	1,851.8	2,017.6	2,035.1
	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.						
57390	Fed Proj- Social Svc		PR858	11100	756.4	551.4	788.4
	Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.						
57390	Fed Proj- Social Svc		PR990	11100	3,499.4	3,645.3	3,440.5
	Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	6,065.4	8,560.1	7,332.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Public Assistance Field Svcs	07450033	11100	0.0	0.0	0.0
	Reimbursable services agreement from Public Assistance Field Services to provide applicant services to potential public assistance clients in the Valdez area.						
59060	Health & Social Svcs	Work Services	07860032	11100	0.0	0.0	0.0
	Reimbursable services agreement from Health and Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Good Stamp recipients and case management services.						
59070	Labor	Workforce Investment Board	07500004	11100	0.0	0.0	0.0
	Reimbursable services agreement from Business Services Workforce Investment Board to provide client support services while attending the Minerals and Petroleum Training.						
59070	Labor	Business Services	07500030	11100	2,721.7	3,365.9	3,360.9
	Reimbursable services 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	Business Services	07500065	11100	1,885.5	1,898.4	1,754.8
	Reimbursable services 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	07500081	11100	523.2	570.0	0.0
	Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.						
59070	Labor	Business Services	07500092	11100	639.4	400.0	450.0
	Reimbursable services agreement from Business Services for COMPAS Alaska (Youth First) programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24.						
59070	Labor	Business Services	07500257	11100	201.5	205.1	205.1

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	6,065.4	8,560.1	7,332.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor	Department-wide	07500299	11100	0.0	2,018.7	1,459.9
	Interagency receipts authority for reimbursable services agreements to be determined.						
59070	Labor	Adult Basic Education	07550039	11100	10.6	11.0	11.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	80.5	91.0	91.0
	Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59450	University Of Alaska		07500059	11100	3.0	0.0	0.0
	Reimbursable services agreement from University of Alaska Anchorage for ACT WorkKeys Curriculum Profile						

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	12.5	40.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		PR402	11100	5.5	13.5	13.5
	Job fair receipts from employers to offset job fair setup expenses.						
54241	Permits & Fees Desig		PR406	11100	7.0	10.0	10.0
	Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols.						
55050	Tuition/Educ Fees		07500499	11100	0.0	16.5	16.5
	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).						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	19.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59071	CIP Rcpts from Labor & Workforce Dev	Workforce Investment Board	07500013	11100	19.3	0.0	0.0
	Reimbursable services agreement from Business Services Workforce Investment Board for referring clients to film training course.						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	129.8	129.9	140.0
			73154 Software Licensing subtotal:		**129.8**	**129.9**	**140.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	150.8	300.0	300.0
			73169 Federal Indirect Rate Allocation subtotal:		**150.8**	**300.0**	**300.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	286.1	294.2	294.2
			73254 Dp Operations Alloc subtotal:		**286.1**	**294.2**	**294.2**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.2	3.2	4.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.2**	**3.2**	**4.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.7	10.0	10.0
			73423 Sef Oper A87 Allowed subtotal:		**4.7**	**10.0**	**10.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.2	0.0	1.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.2**	**0.0**	**1.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	10.0	12.0	12.0
			73428 Sef F/C A87 Allowed subtotal:		**10.0**	**12.0**	**12.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.5	12.2	12.0
			73429 Sef F/C A87 Unallowd subtotal:		**8.5**	**12.2**	**12.0**
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	298.4	310.0	0.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	4.2	4.5	4.5
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	Unemployment Insurance	105.8	100.0	100.0
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific to the federal veteran's reporting requirements	Intra-dept	Data Processing	29.9	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**438.3**	**414.5**	**104.5**

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	119.6	121.6	120.0
			73805 IT-Non-Telecommunication subtotal:		**119.6**	**121.6**	**120.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	260.0	300.1	275.0
			73806 IT-Telecommunication subtotal:		**260.0**	**300.1**	**275.0**
73808	Building Maintenance	Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance). Work Services program and lease costs transferred to Department of Health and Social Services effective FY14.	Intra-dept	AVTEC Facilities Maintenance	0.0	0.0	0.0
			73808 Building Maintenance subtotal:		**0.0**	**0.0**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.7	6.9	7.0
			73809 Mail subtotal:		**5.7**	**6.9**	**7.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	96.3	113.3	125.0
			73810 Human Resources subtotal:		**96.3**	**113.3**	**125.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,314.9	1,360.4	1,360.0
73811	Building Leases	Lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	21.4	0.0	0.0
			73811 Building Leases subtotal:		**1,336.3**	**1,360.4**	**1,360.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.9	7.3	8.0
			73813 Auditing subtotal:		**4.9**	**7.3**	**8.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.9	13.9	23.0
			73814 Insurance subtotal:		**13.9**	**13.9**	**23.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.5	11.1	11.1
			73815 Financial subtotal:		**9.5**	**11.1**	**11.1**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	2.3	2.0
			73816 ADA Compliance subtotal:		**1.6**	**2.3**	**2.0**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.0	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 AWIB).	Intra-dept	Workforce Investment Board	101.3	101.3	101.3

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	Inter-dept	Governor's Cncl/Disabilities	31.2	0.0	0.0
73818	Training (Services-IA Svcs)	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.	Intra-dept	Workforce Investment Board	25.2	28.7	34.9
			73818 Training (Services-IA Svcs) subtotal:		**157.7**	**131.0**	**137.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.1	10.0	10.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**10.0**	**10.0**
			Employment and Training Services total:		**3,037.2**	**3,253.9**	**2,956.0**
			Grand Total:		**3,037.2**	**3,253.9**	**2,956.0**

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering benefit overpayments.
- Provide UI Trust Fund accounting.

Major Component Accomplishments in 2014

During FY2014, the Unemployment Insurance component:

- Implemented federally mandated work search requirements for claimants filing regular Unemployment Insurance (UI) benefits. The internet and Interactive Voice Response weekly benefit filing systems have been programed to capture and store claimant reported work search information. Field staff resources were updated and division staff trained on how to address issues that will arise from claimants that have failed to conduct a valid work search.

- The UI Claim Centers answered 233,788 calls in FY2014; 56,954 less than in FY2013. This was in part due to the streamlined Virtual Contact Center system and more claimants using online services for claim information. The claim centers adjudicated 60,479 non-monetary determinations on claimant eligibility for benefits and processed 78,968 new and reopened claims.

- The Appeals Tribunal continued to meet federal performance standards in appeals decisions for timeliness and quality and recently garnered national recognition by receiving a certificate for “performance excellence” in appeals from the U. S. Department of Labor. The Tribunal issued 1,905 lower level decisions and 56 higher level decisions. The unit also upgraded their system to automate appeals exhibits on cases.

- Paid UI benefits in a timely manner to 56,799 insured workers, a decrease of 5,737 claimants paid in FY2013. This is most likely due to Congress not extending the Emergency Unemployment Compensation program in January 2014.

- The Benefit Payment Control (BPC) unit collected $4,904.9 in UI overpayment and fraud penalties. The unit began using features of the Interstate Reciprocal Overpayment Recovery Arrangement which allows electronic recovery requests for outstanding claimant overpayments by identifying overpaid claimants with claims in another state.

- Over $230,712.0 in contributions were collected and deposited into the UI Trust Fund. Of that amount, $19,157.1 was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.

Key Component Challenges

The Unemployment Insurance (UI) program is challenged with significant workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program. These declines resulted in holding vacancies open and extended leave for seasonal employees.

Additional challenges include:

- Beginning to collect UI overpayments through the Treasury Offset Program (TOP). A legislative amendment is necessary to allow the UI program debtors to be charged a fee associated with TOP, without this amendment the state will be unable to utilize this program.

- Continuing to meet or exceed the federal measure to facilitate reemployment of UI filers. This measure requires that 60 percent of the UI claimants are reemployed by the end of the first full quarter after receipt of their first UI payment. Alaska's current performance is 61.5 percent. Implementing a mandatory work search criteria for most claimants filing benefits should improve this measure. The program will also continue to work with the Employment and Training Services component to increase the number of claimants selected to participate in Worker Profiling Reemployment Services (WPRS) facilitated through job centers statewide.

- Continuing to decrease the rate of improper UI payments. Alaska is in the third year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and miss-payment inaccuracies: inaccurate deferred job registrations; reported work and earnings; and hidden job separations. The UI program will continue to educate claimants and employers regarding initiatives and their role in improving the program's integrity.

- Addressing prioritized issues identified in (UI) Information Technology (IT) Contingency Plan. Resources are devoted to implement, review and test the UI program data to ensure safeguards and controls are in place to protect data resources.

Significant Changes in Results to be Delivered in FY2016

As part of the Unemployment Insurance (UI) programs goal of implementing user-friendly automated systems to internal and external customers, enhancements to the Virtual Contact Center (VCC) will be made. These will include pop-up screens of customer information when staff answers calls, and implementing the Agentless Dialer - robo-call technology as a method of communicating mass messages to claimants.

To reduce the number of long-term unemployed Alaskans, the department received grant funds to implement and administer a Reemployment and Eligibility Assessment Program. It is estimated that the division will reach out to more than 6,000 UI claimants for in-person assessments in FY2016. Merging the collection of UI benefits with mandatory reemployment services will increase the opportunity for the division to identify and address barriers to employment with these individuals.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants

Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	Employment and Training Administration

Statutory Authority:

AS 23.20	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85	Employment Security

Contact Information

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Unemployment Insurance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,069.0	18,950.1	19,339.7
72000 Travel	106.6	235.0	235.0
73000 Services	4,491.6	8,476.9	8,474.9
74000 Commodities	101.1	352.3	352.3
75000 Capital Outlay	0.0	337.5	337.5
77000 Grants, Benefits	5.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**22,773.5**	**28,351.8**	**28,739.4**
Funding Sources:			
1002 Federal Receipts	21,845.7	27,201.9	27,576.2
1005 General Fund/Program Receipts	2.7	47.6	47.7
1007 Interagency Receipts	249.0	299.0	302.2
1054 State Employment & Training Program	338.1	404.5	410.5
1151 Technical Vocational Education Program Account	338.0	398.8	402.8
Funding Totals	**22,773.5**	**28,351.8**	**28,739.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Employment and Training Program	51394	338.1	404.5	410.5
Technical Vocational Education Program	51433	338.0	398.8	402.8
Unrestricted Total		**676.1**	**803.3**	**813.3**
Restricted Revenues				
Federal Receipts	51010	21,845.7	27,201.9	27,576.2
General Fund Program Receipts	51060	2.7	47.6	47.7
Interagency Receipts	51015	249.0	299.0	302.2
Restricted Total		**22,097.4**	**27,548.5**	**27,926.1**
Total Estimated Revenues		**22,773.5**	**28,351.8**	**28,739.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**850.9**	**299.0**	**27,201.9**	**28,351.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	12.5	3.4	383.8	399.7
-FY2016 Health Insurance Rate Reduction	0.0	-0.4	-0.2	-9.5	-10.1
Proposed budget decreases:					
-Decrease Alaska Technical and Vocational Education Program Administration	0.0	-2.0	0.0	0.0	-2.0
FY2016 Governor Amended	**0.0**	**861.0**	**302.2**	**27,576.2**	**28,739.4**

Unemployment Insurance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	168	168	Annual Salaries	12,277,977
Part-time	47	47	COLA	414,165
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,821,156
			Less 5.72% Vacancy Factor	(1,173,598)
			Lump Sum Premium Pay	0
Totals	**215**	**215**	**Total Personal Services**	**19,339,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	4	0	6
Accounting Tech II	1	0	6	0	7
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 I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee II	2	0	2	0	4
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	7	2	19	0	28
Employ Sec Spec IB	34	3	31	0	68
Employ Sec Spec II	5	1	8	0	14
Employ Sec Spec III	5	0	6	0	11
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Manager II	0	1	0	0	1
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	2	0	0	0	2
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1
Totals	**75**	**12**	**125**	**3**	**215**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)
RDU: Employment Security (107)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	389.6	2.1%
72000 Travel	106.6	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	4,491.6	7,575.7	7,575.7	8,476.9	8,474.9	-2.0	0.0%
74000 Commodities	101.1	352.3	352.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	0.0	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	5.2	30.0	30.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,773.5**	**28,351.8**	**28,351.8**	**28,351.8**	**28,739.4**	**387.6**	**1.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	374.3	1.4%
1005GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	0.1	0.2%
1007I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	3.2	1.1%
1054Empl Trng (DGF)	338.1	404.5	404.5	404.5	410.5	6.0	1.5%
1151VoTech Ed (DGF)	338.0	398.8	398.8	398.8	402.8	4.0	1.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**678.8**	**850.9**	**850.9**	**850.9**	**861.0**	**10.1**	**1.2%**
Other Funds	**249.0**	**299.0**	**299.0**	**299.0**	**302.2**	**3.2**	**1.1%**
Federal Funds	**21,845.7**	**27,201.9**	**27,201.9**	**27,201.9**	**27,576.2**	**374.3**	**1.4%**
Positions:							
Permanent Full Time	171	171	171	168	168	0	0.0%
Permanent Part Time	53	53	53	47	47	0	0.0%
Non Permanent	5	3	3	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts		27,201.9										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		299.0										
1054 Empl Trng		404.5										
1151 VoTech Ed		398.8										
	Subtotal	**28,351.8**	**19,821.3**	**235.0**	**7,575.7**	**352.3**	**337.5**	**30.0**	**0.0**	**171**	**53**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

A vacant range 13 Employment Security Specialist IA (07-5665) located in Juneau is reflected in the Alaska Payroll System (AKPAY) and Online Position Description System (OPD) as regular full-time (FACL), but reflected in the Alaska Budget System (ABS) as seasonal full-time (SACL).

In 2009, the position changed from SACL to FACL in AKPAY and OPD, but not in ABS. This request is necessary to align the budget with AKPAY and OPD.

Align Authority with Anticipated Expenses

	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0

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

Delete Twelve Vacant Positions due to Reduced Funding

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3

Delete 12 vacant positions within the Unemployment Insurance (UI) component. The federal funding for the UI program is based on workload, which is at record lows. Due to the low workload and reduced funding, these positions can no longer be supported and the remaining staff is sufficient to cover the reduced workload.

The deleted positions include:

Range 17, full-time, Employment Security Analyst II, 07-5656, Juneau
Range 18, full-time, Employment Security Analyst III, 07-5695, Juneau
Range 10, full-time, Microfilm Equipment Operator I, 07-5416, Juneau
Range 12, full-time, Accounting Technician I, 07-5019, Juneau
Range 13, part time, Employment Security Specialist I, 07-5950, Juneau
Range 13, part time, Employment Security Specialist I, 07-6018, Juneau

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 PFT	Positions PPT	Positions NP
Range 13, part-time, Employment Security Specialist I, 07-5466, Anchorage												
Range 13, part-time, Employment Security Specialist I, 07-5632, Anchorage												
Range 13, part-time, Employment Security Specialist I, 07-6013, Anchorage												
Range 9, non-permanent, College Intern II, 07IN1001, Juneau												
Range 9, non-permanent, College Intern II, 07IN1101, Anchorage												
Range 8, non-permanent, College Intern I, 07IN1002, Juneau												
Subtotal		**28,351.8**	**18,950.1**	**235.0**	**8,476.9**	**352.3**	**337.5**	**0.0**	**0.0**	**168**	**47**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		383.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
1054 Empl Trng		6.2										
1151 VoTech Ed		6.2										
Cost of living adjustment for certain bargaining units: $399.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $314.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $85.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.5										
1007 I/A Rcpts		-0.2										
1054 Empl Trng		-0.2										
1151 VoTech Ed		-0.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-10.1												
Decrease Alaska Technical and Vocational Education Program Administration												
	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.0										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP revenue and the operational expenses of the revenue collection system.												

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 PFT	Positions PPT	Positions NP
Totals		**28,739.4**	**19,339.7**	**235.0**	**8,474.9**	**352.3**	**337.5**	**0.0**	**0.0**	**168**	**47**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		64,253	2,167	0	39,257	105,677	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,947	1,078	0	27,973	60,998	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16C / D	12.0		56,567	1,908	0	36,573	95,048	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16O	12.0		77,268	2,606	0	43,804	123,678	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,863	1,311	0	30,389	70,563	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23J / K	12.0		105,537	3,560	0	53,202	162,299	0
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15K / L	12.0		65,115	2,196	0	39,558	106,869	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G	11.0		50,050	1,688	0	32,895	84,633	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		65,163	2,198	0	39,099	106,460	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,036	1,620	0	33,593	83,249	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,820	1,917	0	36,185	94,922	0
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,932	1,617	0	32,155	81,704	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16G / J	12.0		63,784	2,152	0	39,094	105,030	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19O / P	12.0		97,179	3,278	0	50,282	150,739	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,607	0	43,336	123,235	0
07-5025	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17L / M	12.0		76,604	2,584	0	43,096	122,284	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		56,762	1,915	0	36,641	95,318	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	0
07-5035	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		49,075	1,655	0	33,956	84,686	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19K / L	12.0		79,933	2,696	0	44,734	127,363	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L / M	12.0		77,240	2,606	0	43,794	123,640	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18L / M	12.0		78,783	2,658	0	43,857	125,298	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		44,388	1,497	0	32,319	78,204	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,144	1,523	0	32,583	79,250	0
07-5051	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,426	1,397	0	29,883	72,706	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18L	12.0		81,156	2,738	0	44,686	128,580	0
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		40,374	1,362	0	29,515	71,251	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		63,777	2,151	0	38,615	104,543	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8P	12.0		47,904	1,616	0	33,547	83,067	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K / L	12.0		88,127	2,973	0	47,121	138,221	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L / M	12.0		64,636	2,180	0	39,391	106,207	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		54,035	1,823	0	35,688	91,546	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,126	1,421	0	30,127	73,674	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,426	2,173	0	39,318	105,917	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,196	0	39,557	106,865	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D	12.0		46,872	1,581	0	33,186	81,639	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G / J	12.0		56,219	1,896	0	36,451	94,566	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		61,262	2,067	0	38,213	101,542	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,638	2,484	0	42,536	118,658	0
07-5163	Employment Service Manager II	FT	A	SS	Fairbanks	203	17L	12.0		74,400	2,510	0	42,326	119,236	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		52,658	1,776	0	35,207	89,641	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,348	2,171	0	39,291	105,810	0
07-5179	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5187	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21J / K	12.0		93,240	3,145	0	48,906	145,291	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,528	1,367	0	30,970	72,865	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16F	12.0		63,480	2,141	0	38,511	104,132	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16F	12.0		60,456	2,039	0	37,455	99,950	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19L	12.0		82,032	2,767	0	45,468	130,267	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,419	1,768	0	35,124	89,311	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17Q	12.0		86,268	2,910	0	46,947	136,125	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,472	1,365	0	30,951	72,788	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17K / L	12.0		73,317	2,473	0	42,423	118,213	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5284	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,827	0	35,735	91,730	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		47,056	1,587	0	31,849	80,492	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,041	0	37,944	100,477	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16D / E	12.0		58,139	1,961	0	36,646	96,746	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,796	2,186	0	39,447	106,429	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5324	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A	12.0		41,592	1,403	0	31,342	74,337	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,897	1,818	0	35,640	91,355	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	205	22K / L	12.0		102,515	3,458	0	52,146	158,119	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O	12.0		75,396	2,543	0	42,674	120,613	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,850	0	35,975	92,682	0
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		50,840	1,715	0	34,572	87,127	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M / N	12.0		86,448	2,916	0	46,534	135,898	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,386	1,733	0	34,763	87,882	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16J / K	12.0		63,083	2,128	0	38,849	104,060	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16C / D	12.0		58,913	1,987	0	36,916	97,816	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5470	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,426	1,397	0	29,883	72,706	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16D / E	12.0		57,085	1,926	0	36,754	95,765	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,395	1,666	0	34,067	85,128	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,739	2,319	0	40,824	111,882	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F	12.0		82,980	2,799	0	45,323	131,102	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J / K	12.0		87,842	2,963	0	47,021	137,826	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J / K	12.0		56,919	1,920	0	36,696	95,535	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,576	0	33,137	81,445	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16B / C	12.0		52,305	1,764	0	35,084	89,153	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		59,418	2,004	0	37,569	98,991	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,764	1,274	0	30,005	69,043	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J	11.0		49,654	1,675	0	32,757	84,086	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		74,734	2,521	0	42,918	120,173	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15M	12.0		68,280	2,303	0	40,664	111,247	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		53,232	1,796	0	34,932	89,960	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J / K	12.0		58,861	1,986	0	37,374	98,221	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L / M	11.0		55,360	1,867	0	34,750	91,977	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,322	1,799	0	35,439	90,560	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,268	1,763	0	35,071	89,102	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		60,060	2,026	0	37,793	99,879	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,546	1,435	0	30,274	74,255	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,621	1,674	0	34,146	85,441	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J / K	12.0		58,497	1,973	0	37,247	97,717	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		60,207	2,031	0	37,844	100,082	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15P	12.0		74,808	2,523	0	42,944	120,275	0
07-5643	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,846	1,412	0	30,029	73,287	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,981	0	37,327	98,036	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		64,885	2,189	0	39,478	106,552	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,679	0	34,199	85,650	0
07-5665	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5666	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19E / F	12.0		77,099	2,601	0	43,268	122,968	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,579	1,706	0	34,481	86,766	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17J	12.0		67,092	2,263	0	39,773	109,128	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15J / K	12.0		63,050	2,127	0	38,837	104,014	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F	12.0		82,980	2,799	0	45,323	131,102	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5712	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,883	1,885	0	36,334	94,102	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		61,580	2,077	0	37,848	101,505	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15J / K	12.0		61,753	2,083	0	38,384	102,220	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		46,147	1,557	0	31,532	79,236	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,442	2,612	0	43,864	123,918	0
07-5718	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,196	1,423	0	30,152	73,771	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,788	1,477	0	30,708	75,973	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,600	1,842	0	35,886	92,328	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		80,054	2,700	0	44,301	127,055	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		47,596	1,606	0	32,038	81,240	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16K	12.0		67,980	2,293	0	40,559	110,832	0
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		48,353	1,631	0	33,704	83,688	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16E / F	12.0		57,177	1,929	0	36,786	95,892	0
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15A	12.0		47,448	1,601	0	33,387	82,436	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,796	2,186	0	39,447	106,429	0
07-5751	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,817	1,512	0	31,067	77,396	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,163	2,029	0	37,829	100,021	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15J / K	12.0		62,191	2,098	0	38,537	102,826	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,181	0	39,394	106,219	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M	12.0		84,204	2,840	0	45,750	132,794	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,981	0	37,327	98,036	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19K	12.0		83,016	2,800	0	45,811	131,627	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19F / G	12.0		75,969	2,563	0	43,350	121,882	0
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,513	1,299	0	28,865	68,677	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21K / L	12.0		95,847	3,233	0	49,817	148,897	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,190	1,592	0	33,297	82,079	0
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,679	0	34,199	85,650	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,534	1,603	0	32,016	81,153	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5806	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,514	2,210	0	39,698	107,422	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		49,995	1,686	0	34,277	85,958	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16R	12.0		84,204	2,840	0	45,750	132,794	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,380	1,463	0	31,966	76,809	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		48,353	1,631	0	33,704	83,688	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5840	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,974	2,597	0	43,701	123,272	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	205	15N	12.0		70,836	2,389	0	41,557	114,782	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,604	2,213	0	39,729	107,546	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16E	12.0		58,728	1,981	0	37,327	98,036	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5854	Employ Sec Spec II	FT	A	GP	Juneau	205	15A / B	12.0		49,139	1,658	0	33,978	84,775	0
07-5855	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14N / O	12.0		63,054	2,127	0	38,839	104,020	0
07-5861	Employ Sec Spec II	FT	A	SS	Juneau	205	15A	12.0		49,668	1,675	0	33,687	85,030	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G / J	11.0		47,844	1,614	0	32,125	81,583	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		47,663	1,608	0	32,061	81,332	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5884	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		55,455	1,871	0	36,184	93,510	0
07-5893	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		46,898	1,582	0	31,794	80,274	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		67,224	2,268	0	40,295	109,787	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,535	1,806	0	35,514	90,855	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		59,491	2,007	0	37,594	99,092	0
07-5918	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5920	Employ Sec Spec IA	PT	A	GP	Fairbanks	203	13A / B	11.0		37,925	1,279	0	28,660	67,864	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15F / G	12.0		58,469	1,972	0	37,237	97,678	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18L / M	12.0		78,623	2,652	0	43,801	125,076	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14O	12.0		68,364	2,306	0	40,693	111,363	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q / R	12.0		82,045	2,768	0	44,996	129,809	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,932	1,617	0	32,155	81,704	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,370	1,868	0	36,155	93,393	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		53,463	1,803	0	35,488	90,754	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L	12.0		62,676	2,114	0	38,707	103,497	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		59,667	2,013	0	37,655	99,335	0
07-6002	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,874	1,210	0	29,345	66,429	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,381	1,565	0	31,614	79,560	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,801	1,545	0	31,411	78,757	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		39,473	1,332	0	29,201	70,006	0
07-6019	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-6020	Employ Sec Spec IA	PT	A	GP	Fairbanks	203	13A / B	11.0		37,925	1,279	0	28,660	67,864	0
07-6021	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		40,500	1,366	0	29,559	71,425	0
07-6022	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		48,985	1,652	0	32,523	83,160	0
07-6027	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		45,111	1,522	0	31,170	77,803	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		72,636	2,450	0	42,186	117,272	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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	12,277,977	
		Total Positions	**New**	**Deleted**									**Total COLA:**	414,165	
	Full Time Positions:	168	0	0									**Total Premium Pay::**	0	
	Part Time Positions:	47	0	0									**Total Benefits:**	7,821,156	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	215	0	0									**Total Pre-Vacancy:**	20,513,298	
													Minus Vacancy Adjustment of 5.72%:	(1,173,598)	
													Total Post-Vacancy:	19,339,700	
	Total Component Months:	2,533.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	19,339,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,677,361	18,551,588	95.92%
1005 General Fund/Program Receipts	4,616	4,352	0.02%
1007 Interagency Receipts	176,289	166,203	0.86%
1054 State Employment & Training Program	327,516	308,778	1.60%
1151 Technical Vocational Education Program Account	327,516	308,778	1.60%
Total PCN Funding:	**20,513,298**	**19,339,700**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	106.6	235.0	235.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**106.6**	**235.0**	**235.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative field office reviews, and attend management planning meetings.	62.8	184.5	184.5
72410	Employee Travel (Out of state)		Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	43.6	50.0	50.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.2	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	4,491.6	8,476.9	8,474.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,491.6**	**8,476.9**	**8,474.9**
73025	Education Services		Education services such as training and conferences, memberships, and employee tuition.	10.2	50.0	50.0
73050	Financial Services		Accounting financial services for disbursement of benefit claims paid	22.5	60.0	60.0
73075	Legal & Judicial Svc		Contract for data entry of quarterly contribution tax reports	52.3	128.1	93.5
73152	IT Consulting		Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	0.0	1,176.0	1,720.4
73154	Software Licensing		Information technology contracts related to State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements.	34.0	223.9	223.9
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	71.5	71.5	71.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	469.9	500.0	500.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs.	513.9	700.0	700.0
73169	Federal Indirect Rate Allocation	Management	Indirect cost allocation for departmental purchasing,	171.6	190.0	200.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,491.6**	**8,476.9**	**8,474.9**
		Services	state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
73225	Delivery Services		Delivery, freight, courier and postage costs	70.7	765.2	100.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	395.5	395.5	400.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	6.2	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	12.2	11.6	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	2.2	0.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	22.2	24.3	27.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system	1.0	2.0	2.5
73525	Utilities		Disposal fees for destruction of confidential documents	12.7	21.3	25.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs.	3.5	50.0	25.0
73675	Equipment/Machinery		Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express.	47.9	210.0	200.0
73750	Other Services (Non IA Svcs)		Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms; commissions paid for over payment recoveries through credit card collections.	337.4	964.3	800.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,491.6**	**8,476.9**	**8,474.9**
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	108.6	310.1
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	206.5	240.0	240.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	34.4	40.0	40.0
73804	Economic/Development (IA Svcs)	Employment Services	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	80.6	91.0	91.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	139.3	139.3	145.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	317.3	358.6	375.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	820.4	1,057.7	1,100.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	135.2	164.4	175.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	341.0	529.2	550.0
73812	Legal	Law	Legal services (I/A transfer to Law)	68.4	90.7	100.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	6.8	9.6	11.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	16.3	16.3	25.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	13.1	14.5	16.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.2	3.1	4.0
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	54.9	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.3	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	101.1	352.3	352.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**101.1**	**352.3**	**352.3**
74200	Business		Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	100.4	200.0	200.0
74200	Business		Commodities authority for purposes yet to be determined	0.0	122.3	122.3
74480	Household & Instit.		Non-food supplies to include cleaning products and appliances for common areas.	0.2	0.0	0.0
74600	Safety (Commodities)		Security system and installation of system	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance for office equipment	0.5	30.0	30.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	337.5	337.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.0**	**337.5**	**337.5**
75700	Equipment		Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	60.0	60.0
75700	Equipment		Capital outlay authority for purposes yet to be determined	0.0	277.5	277.5

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	5.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**5.2**	**0.0**	**0.0**
77670 Benefits		Benefits to individual clients in response to the Yukon River Disaster Unemployment Assistance Program.	5.2	0.0	0.0

Unrestricted Revenue Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	State Employment and Training Program	338.1	404.5	410.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	Employ & Train Fund		AR28516	11134	338.1	404.5	410.5
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	338.0	398.8	402.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program		AR28517	11166	338.0	398.8	402.8
	Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.						

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	21,845.7	27,201.9	27,576.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	2,323.1	677.8
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	40.3	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	3,674.3	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	17,612.9	24,327.1	24,461.4
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	511.7	511.7	519.1
57210	Employ Sec Administr To be determined		PR4182	11100	0.0	0.0	0.0
57210	Employ Sec Administr Reemployment Eligibility Assessment supplemental budget request to develop and implement program		PR4497	11100	0.0	0.0	157.5
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	0.0	0.0	1,720.4
57210	Employ Sec Administr Disaster Unemployment Assistance federal grant funds to support administrative costs and provide claimant benefit payments.		PR927	11100	6.5	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	249.0	299.0	302.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Retirement and Benefits	07510095	11100	36.3	36.3	41.2
	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.						
59040	Revenue	Permanent Fund Dividend Division	07510096	11100	21.7	21.7	23.6
	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.						
59040	Revenue	Child Support Services	07920090	11100	70.6	70.6	70.6
	Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.						
59070	Labor	Labor Market Information	07510005	11100	3.3	8.4	0.0
	Reimbursable services agreement with Labor Market Information for the Statewide Longitudinal Data System Partner Agency project.						
59070	Labor	Business Services	07510041	11100	3.3	5.0	5.0
	Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Employment and Training Services	07510091	11100	105.8	100.0	100.0
	Reimbursable services agreement with Employment & Training Services for release of confidential information.						
59070	Labor	Employment and Training Services	07510093	11100	8.0	8.0	7.7
	Reimbursable services agreement with Employment and Training Services for Virtual Contact Center.						
59070	Labor	Department-wide	07510299	11100	0.0	49.0	54.1
	Reimbursable service agreements to be determined						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2.7	47.6	47.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services		PR0400	11100	2.7	47.6	47.7
	Collections from non-state entities for the release of confidential information.						

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	71.5	71.5	71.5
			73154 Software Licensing subtotal:		**71.5**	**71.5**	**71.5**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	171.6	190.0	200.0
			73169 Federal Indirect Rate Allocation subtotal:		**171.6**	**190.0**	**200.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	395.5	395.5	400.0
			73254 Dp Operations Alloc subtotal:		**395.5**	**395.5**	**400.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.7	6.2	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.7**	**6.2**	**10.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	12.2	11.6	15.0
			73423 Sef Oper A87 Allowed subtotal:		**12.2**	**11.6**	**15.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.2	0.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.2**	**0.0**	**5.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	22.2	24.3	27.0
			73428 Sef F/C A87 Allowed subtotal:		**22.2**	**24.3**	**27.0**
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	206.5	240.0	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	34.4	40.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	Intra-dept	Employment Services	80.6	91.0	91.0
			73804 Economic/Development (IA Svcs) subtotal:		**321.5**	**371.0**	**371.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	139.3	139.3	145.0
			73805 IT-Non-Telecommunication subtotal:		**139.3**	**139.3**	**145.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	317.3	358.6	375.0
			73806 IT-Telecommunication subtotal:		**317.3**	**358.6**	**375.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to	Inter-dept	Admin	820.4	1,057.7	1,100.0

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		DOA)					
				73809 Mail subtotal:	**820.4**	**1,057.7**	**1,100.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	135.2	164.4	175.0
				73810 Human Resources subtotal:	**135.2**	**164.4**	**175.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	341.0	529.2	550.0
				73811 Building Leases subtotal:	**341.0**	**529.2**	**550.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	68.4	90.7	100.0
				73812 Legal subtotal:	**68.4**	**90.7**	**100.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.8	9.6	11.0
				73813 Auditing subtotal:	**6.8**	**9.6**	**11.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.3	16.3	25.0
				73814 Insurance subtotal:	**16.3**	**16.3**	**25.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.1	14.5	16.0
				73815 Financial subtotal:	**13.1**	**14.5**	**16.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	3.1	4.0
				73816 ADA Compliance subtotal:	**2.2**	**3.1**	**4.0**
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	54.9	60.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	**54.9**	**60.0**	**60.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.3	4.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.3**	**4.0**	**4.0**
				Unemployment Insurance total:	**2,915.6**	**3,517.5**	**3,664.5**
				Grand Total:	**2,915.6**	**3,517.5**	**3,664.5**

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, and General Educational Development preparation and testing.

Core Services

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Provide grants to General Educational Development (GED) testing centers.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

Major Component Accomplishments in 2014

During FY2014, the Adult Basic Education component:

- Awarded 1,700 GED diplomas compared to 1,624 in the prior year. This represents approximately 18 percent of all diplomas awarded in Alaska in 2014.

Key Component Challenges

A key challenge for the Adult Basic Education (ABE) component is providing training to the ABE instructors in the regional programs to continuously improve instruction and meet the enhanced rigor of the new GED test series. Upon receipt of forthcoming federal guidance, the component will also need to focus on implementing the Workforce Innovation and Opportunity Act (WIOA).

Significant Changes in Results to be Delivered in FY2016

The ABE component will become compliant with Workforce Innovation and Opportunity Act (WIOA), career pathways being an emphasis. The ABE program is awaiting further federal guidance to determine the impact at the state level and to design state-level guidance and curriculum to meet the new requirements.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220	Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Contact Information

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Adult Basic Education
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	358.8	362.8	370.3
72000 Travel	9.7	16.8	16.8
73000 Services	121.0	150.1	150.1
74000 Commodities	4.4	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,568.4	2,850.7	2,678.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,062.3**	**3,412.2**	**3,247.2**
Funding Sources:			
1002 Federal Receipts	911.2	1,261.9	1,263.4
1003 General Fund Match	2,151.1	2,150.3	1,983.8
Funding Totals	**3,062.3**	**3,412.2**	**3,247.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	911.2	1,261.9	1,263.4
Restricted Total		**911.2**	**1,261.9**	**1,263.4**
Total Estimated Revenues		**911.2**	**1,261.9**	**1,263.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,150.3**	**0.0**	**0.0**	**1,261.9**	**3,412.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.2	0.0	0.0	1.7	7.9
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	-0.2	-0.4
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-172.5	0.0	0.0	0.0	-172.5
FY2016 Governor Amended	**1,983.8**	**0.0**	**0.0**	**1,263.4**	**3,247.2**

Adult Basic Education
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	3	3	Annual Salaries	237,461
Part-time	0	0	COLA	8,010
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	132,910
			Less 2.14% Vacancy Factor	(8,100)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**370,281**

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (AR28560) (2403)
RDU: Employment Security (107)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	358.8	362.8	362.8	362.8	370.3	7.5	2.1%
72000 Travel	9.7	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	121.0	150.1	150.1	150.1	150.1	0.0	0.0%
74000 Commodities	4.4	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	2,568.4	2,850.7	2,850.7	2,850.7	2,678.2	-172.5	-6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,062.3**	**3,412.2**	**3,412.2**	**3,412.2**	**3,247.2**	**-165.0**	**-4.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1.5	0.1%
1003G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	1,983.8	-166.5	-7.7%
Unrestricted General (UGF)	**2,151.1**	**2,150.3**	**2,150.3**	**2,150.3**	**1,983.8**	**-166.5**	**-7.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**911.2**	**1,261.9**	**1,261.9**	**1,261.9**	**1,263.4**	**1.5**	**0.1%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts	1,261.9											
1003 G/F Match	2,150.3											
Subtotal		**3,412.2**	**362.8**	**16.8**	**150.1**	**31.8**	**0.0**	**2,850.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**3,412.2**	**362.8**	**16.8**	**150.1**	**31.8**	**0.0**	**2,850.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7											
1003 G/F Match	6.2											
Cost of living adjustment for certain bargaining units: $7.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.4												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1003 G/F Match	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.4												
Reduce Authority to Recognize Cost Savings and Efficiency Gains	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match	-172.5											
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. This reduction will result in decreased sub-recipient funding for teaching hours; approximately 133 fewer students will be served.												
Totals		**3,247.2**	**370.3**	**16.8**	**150.1**	**31.8**	**0.0**	**2,678.2**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-1615	Education Specialist II	FT	A	SS	Juneau	205	21M	12.0		102,696	3,464	0	52,209	158,369	79,185
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13G	12.0		50,988	1,720	0	34,624	87,332	87,332
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17N / O	12.0		83,777	2,826	0	46,077	132,680	132,680

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

Total Component Months: 36.0

Total Salary Costs:	237,461
Total COLA:	8,010
Total Premium Pay::	0
Total Benefits:	132,910
Total Pre-Vacancy:	378,381
Minus Vacancy Adjustment of 2.14%:	(8,100)
Total Post-Vacancy:	370,281
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	370,281

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	79,185	77,489	20.93%
1003 General Fund Match	299,197	292,792	79.07%
Total PCN Funding:	**378,381**	**370,281**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	9.7	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**9.7**	**16.8**	**16.8**
72110 Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	3.7	9.8	9.8
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.	6.0	7.0	7.0

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	121.0	150.1	150.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**121.0**	**150.1**	**150.1**
73025	Education Services		Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.	17.4	25.0	25.0
73152	IT Consulting		Maintenance on data management and reporting system	0.0	14.2	14.2
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.6	0.8
73155	Software Maintenance		Maintenance costs for program-specific software	0.1	1.0	0.6
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.7	0.7	1.5
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	7.8	7.9	8.3
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	1.5	1.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	5.3	5.5
73450	Advertising & Promos		Newspaper publication for regulation changes to GED testing.	0.8	0.0	0.0
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions	15.2	10.0	15.0
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment	0.5	0.5	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**121.0**	**150.1**	**150.1**
73750	Other Services (Non IA Svcs)		Professional service contract to upgrade the program database to modern programming concepts and tools, and support new federal and state requirements.	50.0	59.0	51.1
73804	Economic/Development (IA Svcs)	Data Processing	Database maintenance (I/A transfer to Data Processing)	1.2	1.2	1.2
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.2	2.2	2.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.5	5.2	5.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.8	2.2	2.5
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1.6	1.6	2.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Employment Services	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	10.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	4.4	31.8	31.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**4.4**	**31.8**	**31.8**
74200 Business		Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	4.4	31.8	31.8

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	2,568.4	2,850.7	2,678.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**2,568.4**	**2,850.7**	**2,678.2**
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.	1,795.6	2,323.9	2,151.4
77438	State Agency Grants	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	39.9	40.0	40.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	92.6	105.1	105.1
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	182.1	173.9	173.9
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	124.0	122.2	122.2
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	90.3	85.6	85.6
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF)	243.9	0.0	0.0

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	911.2	1,261.9	1,263.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57120	Abe		PR0916	11100	911.2	1,261.9	1,263.4
	Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.						

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.8
				73154 Software Licensing subtotal:	**0.5**	**0.6**	**0.8**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	7.8	7.9	8.3
				73169 Federal Indirect Rate Allocation subtotal:	**7.8**	**7.9**	**8.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.3	5.3	5.5
				73254 Dp Operations Alloc subtotal:	**5.3**	**5.3**	**5.5**
73804	Economic/Development (IA Svcs)	Database maintenance (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.2	1.2	1.2
				73804 Economic/Development (IA Svcs) subtotal:	**1.2**	**1.2**	**1.2**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.5
				73805 IT-Non-Telecommunication subtotal:	**2.2**	**2.2**	**2.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.5	5.2	5.2
				73806 IT-Telecommunication subtotal:	**4.5**	**5.2**	**5.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.2	2.5
				73810 Human Resources subtotal:	**1.8**	**2.2**	**2.5**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	2.0
				73811 Building Leases subtotal:	**1.6**	**1.6**	**2.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.5
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	Intra-dept	Employment Services	10.5	11.0	11.0
			73818 Training (Services-IA Svcs) subtotal:		**10.5**	**11.0**	**11.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	Correct	39.9	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	92.6	105.1	105.1
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	Inter-dept	Univ	182.1	173.9	173.9
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	Inter-dept	Univ	124.0	122.2	122.2
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	Inter-dept	Univ	90.3	85.6	85.6
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF)	Inter-dept	Univ	243.9	0.0	0.0
			77438 State Agency Grants subtotal:		**772.8**	**526.8**	**526.8**
			Adult Basic Education total:		**809.1**	**565.0**	**567.0**
			Grand Total:		**809.1**	**565.0**	**567.0**

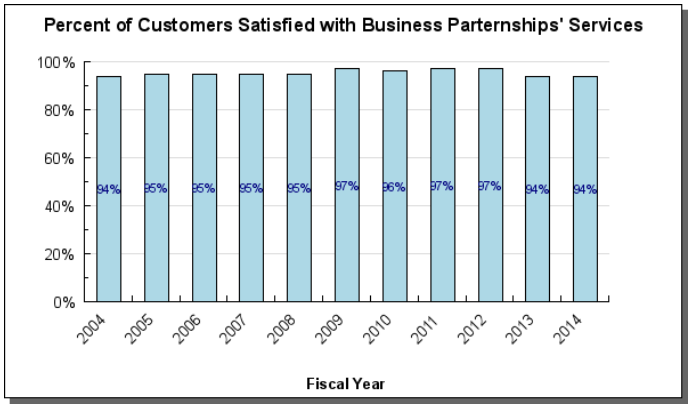
Business Partnerships Results Delivery Unit

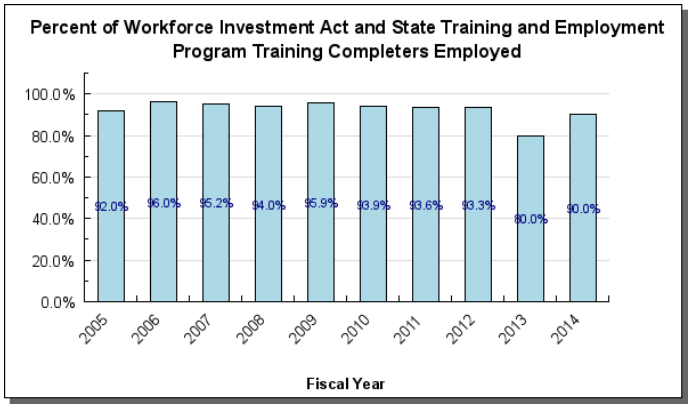
Contribution to Department's Mission

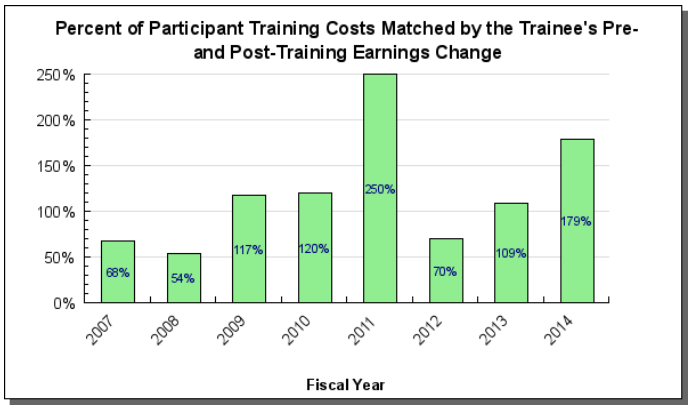
The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

Results

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







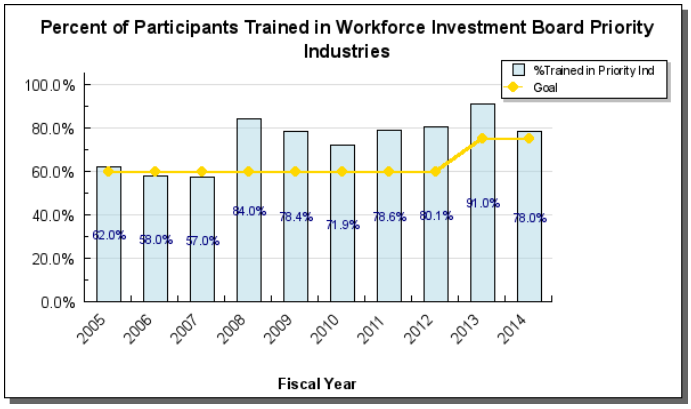
Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

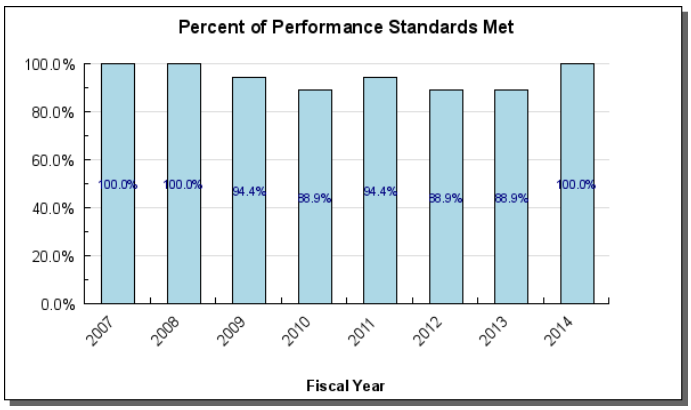
Measures by Core Service

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

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



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



Major RDU Accomplishments in 2014

- A total of 2,115 individuals participated in the State Training and Employment Program (STEP). The program enhances the quality and accessibility of job training for employers, employees, and future workers. In 2014, cost containment efforts focused on holding expenditures to $5.0 per participant.

- The Kenai Peninsula Construction Academy offered Industry Safety Training to senior students throughout the local high schools during the month of May. Twenty students completed the 24-hour Cook Inlet Training Standards (CITS) and the Petro Chemical Health & Safety program. The goal is to offer this training free for students in hopes it will encourage them to work in the oil or construction industries in Alaska.

- Nearly 400 students attended the Palmer Construction Career Day event and spent the day meeting with tradespeople. This was a wonderful opportunity for Alaskan students to discuss a wide variety of trade careers available in the state.

- The Alaska Construction Academy (ACA) teamed up with Associated General Contractors (AGC) of Alaska, the Fairbanks Pipeline Training Center, and the Alaska Operating Engineers Apprenticeship Program to provide rural Alaskans an opportunity to consider a career in the operation of heavy equipment or as a heavy or light duty mechanic. Alaska Works Partnership, a training provider with expertise in rural outreach and recruitment, assisted in the recruitment and selection of applicants.

- The Construction Academies provided career path activities and vocational training to over 5,500 middle and high school students through construction related classes; over 500 adults also went through one or more ACA course.

- Served 3,471 individuals with the Workforce Investment Act (WIA) programs for adults, dislocated workers, and youth (This represented a two percent increase in total participants from FY2013). These programs help eligible workers find and qualify for employment, and help employers find the skilled workers they need to compete and succeed in business. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services.

Key RDU Challenges

The primary challenge for the Division of Business Partnerships (DBP) is the continuing decline of federal funds and the resulting reduction in training services.

In FY2014, DBP received the fifth decline in the Workforce Investment Act (WIA) federal formula funds. DBP grants these funds to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at-risk youth.

The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants and reduced amounts available for reimbursable service agreements with partner agencies.

Significant Changes in Results to be Delivered in FY2016

The Workforce Innovation and Opportunity Act will replace WIA effective July 2015. The U.S. Department of Labor will issue new regulations and guidance that will change the state's workforce investment system as well as the expenditure of federal funding.

Contact Information

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Business Partnerships
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Workforce Investment Board	1,002.1	467.0	0.0	1,469.1	31.4	644.5	0.0	675.9	0.0	654.4	0.0	654.4
Business Services	10,056.6	33.7	6,707.7	16,798.0	11,153.7	510.6	16,806.3	28,470.6	9,103.7	511.9	16,835.7	26,451.3
Alaska Technical Center	1,566.6	0.0	0.0	1,566.6	1,645.4	0.0	0.0	1,645.4	1,678.0	0.0	0.0	1,678.0
SAVEC Operations Grant	517.8	0.0	0.0	517.8	543.5	0.0	0.0	543.5	554.7	0.0	0.0	554.7
Yuut Operations Grant	968.4	0.0	0.0	968.4	1,045.4	0.0	0.0	1,045.4	1,126.0	0.0	0.0	1,126.0
Northwest Alaska Center	722.1	0.0	0.0	722.1	748.5	0.0	0.0	748.5	743.3	0.0	0.0	743.3
Partners for Progress in Delta	322.8	0.0	0.0	322.8	348.5	0.0	0.0	348.5	375.3	0.0	0.0	375.3
Amundsen Educational Center	215.2	0.0	0.0	215.2	232.3	0.0	0.0	232.3	250.2	0.0	0.0	250.2
Ilisagvik College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0.0	625.5
Construction Academy Training	3,187.6	0.0	0.0	3,187.6	3,400.0	0.0	0.0	3,400.0	3,128.0	0.0	0.0	3,128.0
Rural Apprenticeship Outreach	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Totals	**18,559.2**	**500.7**	**6,707.7**	**25,767.6**	**19,298.7**	**1,155.1**	**16,806.3**	**37,260.1**	**17,584.7**	**1,166.3**	**16,835.7**	**35,586.7**

Business Partnerships
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,193.2**	**12,105.5**	**1,155.1**	**16,806.3**	**37,260.1**
One-time items:					
-Workforce Investment Board	-31.4	0.0	0.0	0.0	-31.4
-Business Services	-1,400.0	0.0	0.0	0.0	-1,400.0
-Rural Apprenticeship Outreach	0.0	-150.0	0.0	0.0	-150.0
Adjustments which continue current level of service:					
-Workforce Investment Board	0.0	0.0	9.9	0.0	9.9
-Business Services	8.9	-608.5	1.3	29.4	-568.9
-Ilisagvik College	0.0	625.5	0.0	0.0	625.5
Proposed budget increases:					
-Business Services	0.0	44.7	0.0	0.0	44.7
-Alaska Technical Center	0.0	80.6	0.0	0.0	80.6
-SAVEC Operations Grant	0.0	26.8	0.0	0.0	26.8
-Yuut Operations Grant	0.0	80.6	0.0	0.0	80.6
-Northwest Alaska Center	0.0	26.8	0.0	0.0	26.8
-Partners for Progress in Delta	0.0	26.8	0.0	0.0	26.8
-Amundsen Educational Center	0.0	17.9	0.0	0.0	17.9
Proposed budget decreases:					
-Business Services	-94.1	-1.0	0.0	0.0	-95.1
-Alaska Technical Center	-48.0	0.0	0.0	0.0	-48.0
-SAVEC Operations Grant	-15.6	0.0	0.0	0.0	-15.6
-Northwest Alaska Center	-32.0	0.0	0.0	0.0	-32.0
-Construction Academy Training	-272.0	0.0	0.0	0.0	-272.0
FY2016 Governor Amended	**5,309.0**	**12,275.7**	**1,166.3**	**16,835.7**	**35,586.7**

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission by supporting the Alaska Workforce Investment Board's policy oversight efforts.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system.
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding human resources training and investments.
- The AWIB develops a 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 AWIB identifies priority industries to target for employment training and investment and to develop workforce training plans. These priority industries currently include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2014

During FY2014, the Workforce Investment Board (AWIB) component:

- In partnership with the Employment Security Division, was awarded a Disability Employment Initiative (DEI) grant from the U.S. Department of Labor, Employment and Training Administration in the amount of $1,482.0 to improve education, training, and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security disability benefits. Partner agencies include the One Stop Job Centers, Division of Vocational Rehabilitation, Division of Public Assistance, and Governor’s Council on Disabilities and Special Education.

- Career and Technical Education (CTE) grantees received approximately $615.0 and impacted over 3,500 students statewide. Grantees aligned their projects with the state CTE plan and implemented Personal Learning and Career Plans (PLCPs) for every student. Career areas represented were healthcare, construction, public safety, culinary arts, engineering, horticulture, business, and fisheries. Projects included upgrading CTE facilities and equipment; developing new career pathways and curricula to link secondary and postsecondary programs; developing new delivery models such as distance delivery and short-term intensive courses; and training elementary science teachers in the use of an introductory engineering curriculum.

- The board recertified the Matanuska Susitna One-Stop Job Center and the Juneau One-Stop Job Center.

- The board reviewed and approved the Alaska Oil and Gas Workforce Development Plan 2014-2018 and the Alaska Maritime Workforce Development Plan 2015-2020; and reviewed all applications for the State Training Employment Placement (STEP) program, Oil and Gas, Youth First, and Career and Technical Education grant programs.

Key Component Challenges

The key component challenge for the Workforce Investment Board is to increase and improve the involvement of private sector employers in developing Alaska’s workforce investment system. This challenge puts an emphasis on partnerships with the private sector and a focus on the economic development projects and occupational priorities of

each region.

An additional challenge will be advancing the competitiveness of Alaska's workers and keeping the vision focused on helping to build a useful workforce system that is accessible and understandable to all Alaskans. This is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, and the complexity of attracting young workers.

Significant Changes in Results to be Delivered in FY2016

The Workforce Innovation and Opportunity Act will replace WIA effective July 2015. The U.S. Department of Labor will issue new regulations and guidance that will change the state's workforce investment system as well as the expenditure of federal funding.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	Non Discrimination and Equal Opportunity provisions of the WIA (1998)

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program
Admin Order #113	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
Admin Order #182	Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information

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Workforce Investment Board
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	500.4	467.7	477.6
72000 Travel	39.2	34.0	34.0
73000 Services	144.1	121.3	116.4
74000 Commodities	6.0	26.9	26.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	779.4	26.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,469.1**	**675.9**	**654.4**
Funding Sources:			
1004 General Fund Receipts	1,002.1	31.4	0.0
1007 Interagency Receipts	467.0	644.5	654.4
Funding Totals	**1,469.1**	**675.9**	**654.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	467.0	644.5	654.4
Restricted Total		**467.0**	**644.5**	**654.4**
Total Estimated Revenues		**467.0**	**644.5**	**654.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**31.4**	**0.0**	**644.5**	**0.0**	**675.9**
One-time items:					
-Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	-31.4	0.0	0.0	0.0	-31.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	10.2	0.0	10.2
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	**0.0**	**0.0**	**654.4**	**0.0**	**654.4**

Workforce Investment Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	295,104
Part-time	0	0	COLA	9,954
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	179,522
			Less 1.44% Vacancy Factor	(6,980)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**477,600**

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
Executive Director	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Totals	**5**	**0**	**0**	**0**	**5**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	500.4	606.7	606.7	467.7	477.6	9.9	2.1%
72000 Travel	39.2	72.1	69.5	34.0	34.0	0.0	0.0%
73000 Services	144.1	118.8	123.7	121.3	116.4	-4.9	-4.0%
74000 Commodities	6.0	32.5	33.0	26.9	26.4	-0.5	-1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779.4	652.2	678.2	26.0	0.0	-26.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,469.1**	**1,482.3**	**1,511.1**	**675.9**	**654.4**	**-21.5**	**-3.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
1007I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	9.9	1.5%
Unrestricted General (UGF)	**1,002.1**	**885.3**	**914.1**	**31.4**	**0.0**	**-31.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**467.0**	**597.0**	**597.0**	**644.5**	**654.4**	**9.9**	**1.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund	885.3											
1007 I/A Rcpts	597.0											
Align Authority for Unallocated Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.6											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)												
	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund	31.4											

Carry forward the remaining balance of a multi-year film and television industry training appropriation.

The sum of $486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

Subtotal		**1,511.1**	**606.7**	**69.5**	**123.7**	**33.0**	**0.0**	**678.2**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Authority from Business Services to Support Oversight Billing												
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.5											

Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program

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 PFT	Positions PPT	Positions NP
oversight expenses.												
Align Authority to Correct Film and Television Industry Training Grants												
	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
Transfer authority from grants to services to accurately reflect the authorization for the multi-year Film and Television appropriation. The authority was input incorrectly as a number item during FY2013 Management Plan.												
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization												
	Trout	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
1004 Gen Fund	-882.7											
Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division.												
Subtotal		**675.9**	**467.7**	**34.0**	**121.3**	**26.9**	**0.0**	**26.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.2											
Cost of living adjustment for certain bargaining units: $10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)												
	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund	-31.4											
Reverse FY2015 carryforward of the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												

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 PFT	Positions PPT	Positions NP
Sec 29 CH5 FSSLA2011 P163 L20 states that the sum of $486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
	Totals	**654.4**	**477.6**	**34.0**	**116.4**	**26.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,969	1,348	0	30,775	72,092	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24A / B	12.0		89,000	3,002	0	47,281	139,283	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,405	0	41,720	115,429	0
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,887	0	36,351	94,170	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J	7.0	**	38,899	1,312	0	23,395	63,606	0

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

Total Component Months: 55.0

Total Salary Costs:	295,104
Total COLA:	9,954
Total Premium Pay::	0
Total Benefits:	179,522
Total Pre-Vacancy:	484,580
Minus Vacancy Adjustment of 1.44%:	(6,980)
Total Post-Vacancy:	477,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	477,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	484,580	477,600	100.00%
Total PCN Funding:	**484,580**	**477,600**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	39.2	34.0	34.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**39.2**	**34.0**	**34.0**
72110	Employee Travel (Instate)		Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	9.9	5.0	5.0
72120	Nonemployee Travel (Instate Travel)		Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	22.2	22.0	22.0
72410	Employee Travel (Out of state)		Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	5.9	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Board member travel to National Association of Workforce Boards conferences	1.2	2.0	2.0

Line Item Detail

Department of Labor and Workforce Development

Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	144.1	121.3	116.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**144.1**	**121.3**	**116.4**
73025	Education Services		Conference fees and national board membership fees	5.6	3.0	3.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73156	Telecommunication		Teleconferences for board and committee meetings	3.2	2.0	2.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	25.0	23.4	23.2
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.3	0.2	0.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	12.4	12.3	12.3
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	0.8	1.0	1.0
73675	Equipment/Machinery		Office Furniture	2.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics, other services to be determined	4.0	3.5	3.7
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.2	5.1	5.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	11.9	12.0	12.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	4.1	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**144.1**	**121.3**	**116.4**
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	64.9	49.1	44.2
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.6	0.6	0.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (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)	0.5	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	6.0	26.9	26.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**6.0**	**26.9**	**26.4**
74200	Business		Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	3.8	23.9	23.4
74480	Household & Instit.		Food supplies for board meetings	2.2	3.0	3.0

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	779.4	26.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**779.4**	**26.0**	**0.0**
77110	Grants	Statewide	Film and TV Multi Year Grant Funds remaining to disburse	268.2	26.0	0.0
77110	Grants		Career and Technical Education grants administered by WIB in FY2014 only. Transferred back to BSC effective FY2015.	511.2	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	467.0	644.5	654.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Foundation Program	07600008	11100	4.3	4.3	11.5
	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07600006	11100	31.6	40.0	59.1
	Oversight fees associated with the Department of Health and Social Services, Work Services program.						
59070	Labor	Business Services	07600018	11100	0.0	0.0	0.0
	Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant. This grant ends 6/30/2013.						
59070	Labor	Client Services	07600019	11100	124.6	140.0	135.0
	Oversight assessment fee to the Client Services component.						
59070	Labor	Employment and Training Services	07600025	11100	0.0	0.0	0.0
	Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liaison between AWIB members and partners in the health care workforce development plan grant data team. This was a one-time agreement in FY2012.						
59070	Labor	Employment and Training Services	07600026	11100	25.2	28.5	33.0
	Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.						
59070	Labor	AVTEC	07600062	11100	25.0	25.0	35.0
	Oversight assessment fee to the Alaska Vocational Technical Center.						
59070	Labor	Business Services	07600161	11100	155.0	230.7	200.0
	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	467.0	644.5	654.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Employment and Training Services	07600205	11100	101.3	90.0	106.0
	Oversight assessment fee to the Employment and Training Services component.						
59070	Labor	Department-wide	07600299	11100	0.0	86.0	74.8
	Reimbursable services agreements to be determined.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
				73154 Software Licensing subtotal:	**1.6**	**1.6**	**1.6**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	25.0	23.4	23.2
				73169 Federal Indirect Rate Allocation subtotal:	**25.0**	**23.4**	**23.2**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	12.4	12.3	12.3
				73254 Dp Operations Alloc subtotal:	**12.4**	**12.3**	**12.3**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.2	5.1	5.1
				73805 IT-Non-Telecommunication subtotal:	**5.2**	**5.1**	**5.1**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	11.9	12.0	12.0
				73806 IT-Telecommunication subtotal:	**11.9**	**12.0**	**12.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.0	4.0
				73810 Human Resources subtotal:	**4.1**	**4.0**	**4.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	64.9	49.1	44.2
				73811 Building Leases subtotal:	**64.9**	**49.1**	**44.2**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
				73813 Auditing subtotal:	**0.2**	**0.2**	**0.2**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.6	0.6
				73814 Insurance subtotal:	**0.6**	**0.6**	**0.6**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
				73815 Financial subtotal:	**0.4**	**0.4**	**0.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.4	0.4

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.4**	**0.4**
		Workforce Investment Board total:		**127.0**	**109.3**	**104.2**
		Grand Total:		**127.0**	**109.3**	**104.2**

Component: Business Services

Contribution to Department's Mission

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

Core Services

- Design workforce development programs through public/private partnerships that address industry demand.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Major Component Accomplishments in 2014

During FY2014, the state-funded grant programs administered by the Business Services component resulted in:

- A total of 2,115 individuals served through State Training and Employment Program (STEP). The program enhances the quality and accessibility of job training for employers, employees, and future workers. In 2014, cost containment efforts focused on holding expenditures to $5.0 per participant.

- Served 247 adults through the Adult programs of the Denali Training Fund on behalf of the Denali Commission. The Denali Training Fund program focuses on rural infrastructure projects, developing participant skills in construction, transportation, heavy equipment, healthcare, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.

- Served 3,471 individuals with the Workforce Investment Act (WIA) programs for adults, dislocated workers, and youth (This represented a two percent increase in total participants from FY2013). These programs help eligible workers find and qualify for employment, and help employers find the skilled workers they need to compete and succeed in business. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services..

- Supported the operations of the state's regional training centers through distribution of the noncompetitive Alaska Technical and Vocational Education Program (TVEP) funds. The TVEP distribution was established in legislation in FY2000 (AS 23.15.820 - 23.15.850). The named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.

- Awarded Career and Technical Education Grants totaling $615.0 to 15 school districts and post-secondary education/training providers. These one-time awards provided for curriculum development, training resources including simulators, and provider training for teachers and instructors.

Key Component Challenges

The primary challenge for the Business Services component is the redesign of the workforce development system with declining federal funds. In FY2014, the component received approximately two percent (-$100.0) less in Workforce Investment Act (WIA) federal formula funds. The budget is also reduced by the conclusion of the Denali Training Fund.

In June of 2014 the President signed the Workforce Innovation and Opportunity Act (WIOA). This requires fundamental changes in the workforce investment system with an emphasis on local decisions about investment priorities and allocations.

Significant Changes in Results to be Delivered in FY2016

As a result of the passage of WIOA, the business services component will allocate federal funding and operate federal job training programs according to new regulations and guidance expected from U.S. Department of Labor in January of 2015.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program
Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information

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Business Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,294.1	2,736.3	2,713.6
72000 Travel	36.4	120.0	120.0
73000 Services	896.4	2,046.3	2,030.5
74000 Commodities	6.8	29.2	29.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,564.3	23,538.8	21,558.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,798.0**	**28,470.6**	**26,451.3**
Funding Sources:			
1002 Federal Receipts	6,707.7	16,806.3	16,835.7
1004 General Fund Receipts	2,855.1	2,566.8	1,081.6
1007 Interagency Receipts	33.7	510.6	511.9
1054 State Employment & Training Program	7,074.7	7,869.0	7,883.6
1151 Technical Vocational Education Program Account	126.8	717.9	138.5
Funding Totals	**16,798.0**	**28,470.6**	**26,451.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Employment and Training Program	51394	7,074.7	7,869.0	7,883.6
Technical Vocational Education Program	51433	126.8	717.9	138.5
Unrestricted Total		**7,201.5**	**8,586.9**	**8,022.1**
Restricted Revenues				
Federal Receipts	51010	6,707.7	16,806.3	16,835.7
Interagency Receipts	51015	33.7	510.6	511.9
Restricted Total		**6,741.4**	**17,316.9**	**17,347.6**
Total Estimated Revenues		**13,942.9**	**25,903.8**	**25,369.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,566.8**	**8,586.9**	**510.6**	**16,806.3**	**28,470.6**
One-time items:					
-Reverse Alaska Youth First Program	-1,400.0	0.0	0.0	0.0	-1,400.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.3	17.8	1.4	30.5	59.0
-FY2016 Health Insurance Rate Reduction	-0.4	-0.8	-0.1	-1.1	-2.4
-Transfer Operating Grant Authority to the Ilisagvik College	0.0	-625.5	0.0	0.0	-625.5
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	44.7	0.0	0.0	44.7
Proposed budget decreases:					
-Decrease Alaska Technical and Vocational Education Program Administration	0.0	-1.0	0.0	0.0	-1.0
-Reduction in Grant Administration Support	-94.1	0.0	0.0	0.0	-94.1
FY2016 Governor Amended	**1,081.6**	**8,022.1**	**511.9**	**16,835.7**	**26,451.3**

Business Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	26	25	Annual Salaries	1,726,436
Part-time	0	0	COLA	58,103
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,026,443
			Less 3.46% Vacancy Factor	(97,382)
			Lump Sum Premium Pay	0
Totals	**26**	**25**	**Total Personal Services**	**2,713,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator II	4	0	0	0	4
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	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**17**	**0**	**8**	**0**	**25**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (AR28610) (2658)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,713.6	-22.7	-0.8%
72000 Travel	36.4	140.2	139.3	120.0	120.0	0.0	0.0%
73000 Services	896.4	2,162.8	2,162.8	2,046.3	2,030.5	-15.8	-0.8%
74000 Commodities	6.8	90.6	90.6	29.2	29.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,564.3	22,064.6	22,645.4	23,538.8	21,558.0	-1,980.8	-8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,798.0**	**27,055.5**	**27,635.4**	**28,470.6**	**26,451.3**	**-2,019.3**	**-7.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	29.4	0.2%
1004Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,081.6	-1,485.2	-57.9%
1007I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	1.3	0.3%
1054Empl Trng (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	14.6	0.2%
1151VoTech Ed (DGF)	126.8	137.1	717.9	717.9	138.5	-579.4	-80.7%
Unrestricted General (UGF)	**2,855.1**	**1,685.0**	**1,684.1**	**2,566.8**	**1,081.6**	**-1,485.2**	**-57.9%**
Designated General (DGF)	**7,201.5**	**8,006.1**	**8,586.9**	**8,586.9**	**8,022.1**	**-564.8**	**-6.6%**
Other Funds	**33.7**	**558.1**	**558.1**	**510.6**	**511.9**	**1.3**	**0.3%**
Federal Funds	**6,707.7**	**16,806.3**	**16,806.3**	**16,806.3**	**16,835.7**	**29.4**	**0.2%**
Positions:							
Permanent Full Time	27	25	25	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts	16,806.3											
1004 Gen Fund	1,685.0											
1007 I/A Rcpts	558.1											
1054 Empl Trng	7,869.0											
1151 VoTech Ed	137.1											
Align Authority for Unallocated Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed	580.8											

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Northwest Alaska Career and Technical Center – 3% of TVEP Funds Delta Career Advancement Center – 3% of TVEP Funds New Frontier Vocational Technical Center – 2% of TVEP Funds Alaska Vocational Technical Center – 17% of TVEP Funds												
Subtotal		**27,635.4**	**2,597.3**	**139.3**	**2,162.8**	**90.6**	**0.0**	**22,645.4**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Transfer Authority to Workforce Investment Board to Support Oversight Billing												
	Trout	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-47.5											
Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program oversight expenses.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
Transfer authority from travel, services and commodities to pay anticipated grants expenses. The remaining travel, services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization												
	Trin	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund	882.7											
Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division.												
Subtotal		**28,470.6**	**2,736.3**	**120.0**	**2,046.3**	**29.2**	**0.0**	**23,538.8**	**0.0**	**26**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.5											
1004 Gen Fund	9.3											
1007 I/A Rcpts	1.4											
1054 Empl Trng	15.3											
1151 VoTech Ed	2.5											

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $59.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $35.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $20.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1.1												
1004 Gen Fund -0.4												
1007 I/A Rcpts -0.1												
1054 Empl Trng -0.7												
1151 VoTech Ed -0.1												
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.4												
Reverse Alaska Youth First Program												
	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund -1,400.0												
Reduce one-time funding for Alaska Youth First Program. This program originally totaled $2,346.0 and was removed by the legislature and then added back one-time funding to allow the department to retool the program and identify quantifiable results for success of the program.												
Add new component for Ilisagvik College TVEP distribution similar to other Labor distributions under HB 278												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ilisagvik College is the proper name. It is a two year tribal college in Barrow offering post-secondary academic, vocational and technical education aimed at matching workforce needs.												
Alaska Technical and Vocational Education Formula Funding												
	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed 44.7												
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Ilisagvik College will receive $625.5, or five percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding.												
Transfer Operating Grant Authority to the Ilisagvik College												
	Trout	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed -625.5												

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278).												
Decrease Alaska Technical and Vocational Education Program Administration												
	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1.0										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.												
Reduction in Grant Administration Support												
	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.1										
Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.												
	Totals	**26,451.3**	**2,713.6**	**120.0**	**2,030.5**	**29.2**	**0.0**	**21,558.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-332X	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		113,461	3,827	0	55,826	173,114	25,067
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,918	0	36,670	95,433	0
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,893	1,784	0	35,289	89,966	0
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,580	3,022	0	47,628	140,230	20,299
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,293	0	30,202	69,823	10,110
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,974	1,787	0	35,318	90,079	0
07-5475	Project Assistant	FT	A	GG	Juneau	205	16A / B	12.0		52,181	1,760	0	35,041	88,982	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20M	12.0		96,156	3,244	0	49,925	149,325	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21L / M	12.0		94,365	3,183	0	49,775	147,323	135,537
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,204	0	29,280	66,172	0
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,754	2,454	0	42,227	117,435	88,076
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,213	0	39,732	107,557	0
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,918	0	36,670	95,433	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	11,365
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J	5.0	*	27,785	937	0	16,711	45,433	6,579
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18N	12.0		87,372	2,947	0	46,857	137,176	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,589	0	43,147	122,488	8,574
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		75,636	2,551	0	42,757	120,944	19,351
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,863	1,311	0	30,389	70,563	10,215
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		57,863	1,952	0	37,025	96,840	10,385
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,160	0	39,176	105,356	56,892
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,358	0	30,872	72,478	10,495
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		67,832	2,288	0	40,031	110,151	0
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22O / P	12.0		116,292	3,788	0	56,959	177,039	8,876
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,214	2,200	0	39,593	107,007	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,857	2,053	0	38,071	100,981	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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	1,726,436	
		Total Positions	**New**	**Deleted**									**Total COLA:**	58,103	
	Full Time Positions:	25	0	1									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	1,026,443	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	1									**Total Pre-Vacancy:**	2,810,982	
													Minus Vacancy Adjustment of 3.46%:	(97,382)	
													Total Post-Vacancy:	2,713,600	
	Total Component Months:	305.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	2,713,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,425,322	1,375,944	50.71%
1004 General Fund Receipts	421,821	407,208	15.01%
1007 Interagency Receipts	63,434	61,237	2.26%
1054 State Employment & Training Program	778,589	751,616	27.70%
1151 Technical Vocational Education Program Account	121,816	117,596	4.33%
Total PCN Funding:	**2,810,982**	**2,713,600**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	36.4	120.0	120.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**36.4**	**120.0**	**120.0**
72110	Employee Travel (Instate)		Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	32.8	68.5	68.5
72120	Nonemployee Travel (Instate Travel)		Travel expenses for grantees to attend workshops and conferences.	0.0	1.5	1.5
72410	Employee Travel (Out of state)		Employee out of state travel to attend conferences, and meetings	3.6	9.8	9.8
72900	Other Travel Costs		Other travel related costs including cash advance fees	0.0	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	40.0	40.0

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	896.4	2,046.3	2,030.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**896.4**	**2,046.3**	**2,030.5**
73025	Education Services		National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	14.4	18.0	18.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	9.6	6.4	6.4
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance/support fees	0.0	100.0	100.0
73155	Software Maintenance	Data Processing	Data Processing support for the division's data collection and documentation systems. (e.g. SharePoint, MS XRM, EGrAMS, SQL Report, Etc.)	0.0	40.0	40.0
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	9.0	12.0	12.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	63.3	136.8	139.5
73225	Delivery Services		Freight and express costs; postage costs	0.5	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	47.7	46.0	46.0
73650	Struc/Infstruct/Land		Lease of space for conferences	0.0	1.0	1.0
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	4.9	4.5	4.5
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	86.8	100.0	101.2
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	808.8	784.8
73804	Economic/Development (IA Svcs)	Labor Market	Labor Market Information services for State Training	246.2	250.0	250.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**896.4**	**2,046.3**	**2,030.5**
		Information	and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Labor Market Information	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	75.0	75.0	75.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	20.5	18.0	20.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	38.9	40.7	40.7
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	15.9	16.7	16.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	102.9	150.0	150.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.3	0.5	2.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Costs associated with training for employees (I/A transfer to DOA)	0.0	15.0	15.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board)	152.8	200.0	200.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	2.6	2.6	2.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	6.8	29.2	29.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**6.8**	**29.2**	**29.2**
74200	Business		Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	3.3	7.0	7.0
74226	Equipment & Furniture		Office supplies, Ink, Paper, Pens, etc.	2.1	5.0	5.0
74233	Info Technology Equip		Computer Systems & Software	0.3	15.2	15.2
74480	Household & Instit.		Food supplies for meetings	1.1	2.0	2.0

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	13,564.3	23,538.8	21,558.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**13,564.3**	**23,538.8**	**21,558.0**
77110	Grants		State Training and Employment Program	6,200.4	6,850.0	6,850.0
77110	Grants		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide	3,941.6	0.0	4,800.0
77110	Grants		Training grants issued from Dislocated Worker Training National Emergency Grant	523.2	4,800.0	0.0
77110	Grants		Alaska Technical and Vocational Education Program grant to Ilisagvik College.	0.0	800.0	0.0
77110	Grants		Authority to issue grants from funding sources yet to be determined	747.9	9,088.8	9,108.0
77110	Grants		UGF Training Programs (Compass AK, AOGTP, CAN)	2,151.2	2,000.0	800.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	State Employment and Training Program	7,074.7	7,869.0	7,883.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	Employ & Train Fund		AR 28616	11134	7,074.7	7,869.0	7,883.6

State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.

These funds are granted to programs that provide training to Alaskans.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	126.8	717.9	138.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program		AR 28617	11166	126.8	717.9	138.5

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	6,707.7	16,806.3	16,835.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	1,667.6	12,674.7	12,704.1
57191	WIA Funds - Adults Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment.		PR 00952-1	11100	1,672.2	1,420.3	1,420.3
57192	WIA Funds - Youth Workforce Investment Act (WIA) federal youth grant for training, support services and career counseling to gain employment.		PR 00922-1	11100	2,026.7	1,496.1	1,496.1
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	1,341.2	1,215.2	1,215.2
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	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	33.7	510.6	511.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Construction Academy Training	07610009	11100	33.7	70.0	70.0
	Reimbursable services agreement with the Construction Academy component for administrative support services.						
59070	Labor	Department-wide	07610299	11100	0.0	440.6	441.9
	Interagency receipt authority for reimbursable services agreements to be determined.						

Interagency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.6	6.4	6.4
				73154 Software Licensing subtotal:	**9.6**	**6.4**	**6.4**
73155	Software Maintenance	Data Processing support for the division's data collection and documentation systems. (e.g. SharePoint, MS XRM, EGrAMS, SQL Report, Etc.)	Intra-dept	Data Processing	0.0	40.0	40.0
				73155 Software Maintenance subtotal:	**0.0**	**40.0**	**40.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	63.3	136.8	139.5
				73169 Federal Indirect Rate Allocation subtotal:	**63.3**	**136.8**	**139.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	47.7	46.0	46.0
				73254 Dp Operations Alloc subtotal:	**47.7**	**46.0**	**46.0**
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	246.2	250.0	250.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	75.0	75.0	75.0
				73804 Economic/Development (IA Svcs) subtotal:	**321.2**	**325.0**	**325.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	20.5	18.0	20.5
				73805 IT-Non-Telecommunication subtotal:	**20.5**	**18.0**	**20.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	38.9	40.7	40.7
				73806 IT-Telecommunication subtotal:	**38.9**	**40.7**	**40.7**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
				73809 Mail subtotal:	**0.4**	**0.4**	**0.4**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.9	16.7	16.7
				73810 Human Resources subtotal:	**15.9**	**16.7**	**16.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	102.9	150.0	150.0
				73811 Building Leases subtotal:	**102.9**	**150.0**	**150.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.0	1.0
				73813 Auditing subtotal:	**0.8**	**1.0**	**1.0**

Interagency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	0.5	2.3
				73814 Insurance subtotal:	**2.3**	**0.5**	**2.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
				73815 Financial subtotal:	**1.6**	**1.6**	**1.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	0.0	15.0	15.0
73818	Training (Services-IA Svcs)	Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board)	Intra-dept	Workforce Investment Board	152.8	200.0	200.0
				73818 Training (Services-IA Svcs) subtotal:	**152.8**	**215.0**	**215.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.6	2.6	2.6
				73819 Commission Sales (IA Svcs) subtotal:	**2.6**	**2.6**	**2.6**
				Business Services total:	**780.8**	**1,001.0**	**1,008.0**
				Grand Total:	**780.8**	**1,001.0**	**1,008.0**

Component: Alaska Technical Center

Contribution to Department's Mission

The Kotzebue Technical Center (Alaska Technical Center) Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Alaska Technical Center (ATC).
- ATC provides residential adult vocational training through the Northwest Arctic Borough School District.
- ATC operates programs in construction trades technology, office technology, process technology, information technology, health occupations, and culinary arts 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, WorkKeys, standard first aid and cardiopulmonary resuscitation (CPR), and driver's education.
- ATC partners with the local Alaska Job Center to utilize their services as well.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Alaska Technical Center:

- Continued to supply core driller training to provide a workforce needed in the Ambler Mining district and the Red Dog Mine. ATC developed new partnerships with sponsors to carry out training in this field and be responsive to industry's need with little delay.

- Teamed with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities in their companies.

- Expanded the Millwright program and added a Process Technology program to the curriculum.

- Developed, through partnerships, new strategies necessary to provide services to students and deliver village-based Adult Basic Education instruction in order to build readiness for further training or obtain employment.

- Created a distance delivery video conferencing studio used for instruction, student recruitment, communicating with partners, and employment interviews.

- Continued to provide nationally recognized certifications, training, and testing services for the two largest regional employers and other partners on demand.

- Continued progress on the magnet school partnership with the Kotzebue High School and Chukchi College for grades 11 to 14. This program provides training in the high school and ATC for students who wish to pursue careers in healthcare, process technology, or school teacher training. These are lasting careers in high demand and high paying jobs that are historically filled by outside labor.

Key Component Challenges

Ensuring a consistent level of funding is critical to 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 Alaskans.

While renovation has taken place to improve ATC's classroom and shop facilities to help address industry priority training needs, our thirty-year old dormitory, while well maintained, needs to be updated.

Like all Alaska employers, we continue to be negatively impacted by increased costs for employee wage and benefits packages, it is difficult to maintain levels of staffing needed for current programs. It is a challenge to offer competitive wages to attract and retain people with necessary industry experience.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated. However, an area of focus for FY2016 is to refine and expand the system of support for students transitioning into employment.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Alaska Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	1,566.6	1,645.4	1,678.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,566.6**	**1,645.4**	**1,678.0**
Funding Sources:			
1004 General Fund Receipts	598.2	600.0	552.0
1151 Technical Vocational Education Program Account	968.4	1,045.4	1,126.0
Funding Totals	**1,566.6**	**1,645.4**	**1,678.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	968.4	1,045.4	1,126.0
Unrestricted Total		**968.4**	**1,045.4**	**1,126.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**968.4**	**1,045.4**	**1,126.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**600.0**	**1,045.4**	**0.0**	**0.0**	**1,645.4**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	80.6	0.0	0.0	80.6
Proposed budget decreases:					
-Reduction in Grant Funding Available for Distribution	-48.0	0.0	0.0	0.0	-48.0
FY2016 Governor Amended	**552.0**	**1,126.0**	**0.0**	**0.0**	**1,678.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Technical Center (AR28620) (195)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,566.6	1,577.7	1,645.4	1,645.4	1,678.0	32.6	2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,566.6**	**1,577.7**	**1,645.4**	**1,645.4**	**1,678.0**	**32.6**	**2.0%**
Fund Sources:							
1004Gen Fund (UGF)	598.2	600.0	600.0	600.0	552.0	-48.0	-8.0%
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Unrestricted General (UGF)	**598.2**	**600.0**	**600.0**	**600.0**	**552.0**	**-48.0**	**-8.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed		67.7										

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**1,645.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,645.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**1,645.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,645.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Component Name Change by HB 278: Alaska Technical Center	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Proper agency name is Alaska Technical Center. It is also known as Kotzebue Technical Center. Grants have been awarded under the proper name.

Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0

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

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1151 VoTech Ed		80.6										
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Kotzebue Technical Center (dba Alaska Technical Center) will receive $1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $1,045.4.												
Reduction in Grant Funding Available for Distribution												
	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund		-48.0										
This budget reduction will decrease the unrestricted general funds available for distribution.												
	Totals	**1,678.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,678.0**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,566.6	1,645.4	1,678.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,566.6**	**1,645.4**	**1,678.0**
77431 Education		Operations grant for Alaska Technical Center	1,566.6	1,645.4	1,678.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Technical Center (195)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	968.4	1,045.4	1,126.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	968.4	1,045.4	1,126.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center component contributes to the mission of the department by providing vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Educational Center (SAVEC), located on the King Salmon Air Force Base.
- SAVEC's facility is one of the most advanced classroom technology centers in the state; it features Smart Board technology in every classroom and can house 30 students and 2 instructors in its modern dormitories. The Distance Delivery programs include Smart Board plus wireless networking and multi-media Technology.
- SAVEC is a Rapid Response Center for business, industry, and community workforce training. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead to immediate employment in the region.
- Industry, schools, and local and state agencies also utilize the facility as a training center. More than 14 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Lake & Peninsula and Bristol Bay Borough, CH2M Hill, the Pebble Partnership, Anglo American, the University of Alaska, Alaska Works Partnership, Bristol Bay Native Association, and Naknek Electric Association have used the SAVEC facility.
- SAVEC specializes in training for construction, heavy equipment, building maintenance, driver's license, commercial driver's license, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, Weatherization Certification, Welding, OSHA 10 and 30, and more.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center:

- Continued, with Bristol Bay Housing Authority, to deliver instruction for weatherization, plumbing, electrical, construction, and blower door classes.

- Provided Alaska's future workforce with a CDL program that saw the complete removal of the previous restriction "off system CDL valid AK only".

- Through a federal grant SAVEC has now become the Fisheries Career Pathways Education Center. Staff is working on developing winter courses and curriculum, and will seek funding from partners to make SAVEC a true Fisheries Career Pathways Center.

- Continued to expand and improve the University of Alaska Fairbanks, Bristol Bay Campus partnership. The numbers of students taking classes has risen every year throughout the partnership.

Key Component Challenges

SAVEC's largest challenge is to find stable funding for a variety of courses that have seen decreases in both federal and state funding sources due to changes in the economy. SAVEC continues to seek a steady source of operational funding to provide structured courses and programs. Although the Alaska Technical and Vocational Education Program (TVEP) and general funds help to offset a basic portion of the school's overhead costs (utilities, basic

administrative and staff salaries, and building maintenance); it does not provide for basic instruction. A majority of the training is funded through small locally partnered, Bristol Bay Economic Development Corporation (BBEDC), and RJIAC (Fish Jobs) federal grants.

SAVEC has been growing rapidly within the last five years in response to training needs in the community. Increased grant reporting requirements have put a serious strain on SAVEC's staff of five. Implementing Career Pathways (ICP) will require additional funding to hire full-time faculty and staff. SAVEC's goal is to train Alaskans to accept Alaska's jobs; however, additional funding is needed to take ICP implementation to the next level of educational and career development.

SAVEC also needs to improve communication with both the Lake and Peninsula and the Bristol Bay Borough School Districts to stimulate the prior partnership with them.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Southwest Alaska Vocational and Education Center Operations Grant
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	517.8	543.5	554.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**517.8**	**543.5**	**554.7**
Funding Sources:			
1004 General Fund Receipts	195.0	195.0	179.4
1151 Technical Vocational Education Program Account	322.8	348.5	375.3
Funding Totals	**517.8**	**543.5**	**554.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	322.8	348.5	375.3
Unrestricted Total		**322.8**	**348.5**	**375.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**322.8**	**348.5**	**375.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**195.0**	**348.5**	**0.0**	**0.0**	**543.5**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	26.8	0.0	0.0	26.8
Proposed budget decreases:					
-Reduction in Grant Funding Available for Distribution	-15.6	0.0	0.0	0.0	-15.6
FY2016 Governor Amended	**179.4**	**375.3**	**0.0**	**0.0**	**554.7**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR28630) (2792)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	517.8	520.9	543.5	543.5	554.7	11.2	2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**517.8**	**520.9**	**543.5**	**543.5**	**554.7**	**11.2**	**2.1%**
Fund Sources:							
1004Gen Fund (UGF)	195.0	195.0	195.0	195.0	179.4	-15.6	-8.0%
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Unrestricted General (UGF)	**195.0**	**195.0**	**195.0**	**195.0**	**179.4**	**-15.6**	**-8.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed		22.6										

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**543.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**543.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**543.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**543.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Alaska Technical and Vocational Education Formula Funding												
	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed		26.8										

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Southwest Alaska Vocational and Education Center will receive $375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $322.8.

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduction in Grant Funding Available for Distribution												
	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund	-15.6											
This budget reduction will decrease the unrestricted general funds available for distribution.												
	Totals	**554.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**554.7**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	517.8	543.5	554.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**517.8**	**543.5**	**554.7**
77435 Development		Operations grant for the Southwest Alaska Vocational and Educational Center	517.8	543.5	554.7

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	322.8	348.5	375.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	322.8	348.5	375.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Southwest Alaska Vocational and Education Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat, Inc. People's Learning Center component contributes to the mission of the department by providing industry specific training opportunities to the Yukon-Kuskokwim (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

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Yuut Elitnaurviat - The People's Learning Center, Inc. (YE).
- YE provides a career learning center for adults and high school students focusing on the main regional industries of health, education including early childhood, law enforcement, and construction (including mining and driving programs).
- YE provide opportunities for students to receive General Educational Development (GED) diplomas, college and high school credit.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, Yuut Elitnaurviat, Inc. People's Learning Center:

- Continued to host the state's only Dental Therapy program. The program has a national impact and has the potential to change dental care delivery in the U.S. while at the same time increasing Alaska's ability to provide critically needed dental care to Alaska Natives.

- Continue to offer the federally registered YK Delta Apprenticeship program in carpentry, plumbing, and electrical fields and obtained accreditation for a Rural Facility Maintenance Technician Certificate program.

- Certified Nursing Assistant (CNA) training provided trained workers for the YK Delta's first nursing home, which opened in October 2013.

- Continued to coordinate and facilitate the College Readiness program with the Lower Kuskokwim School District, and the Alaska Native Science and Engineering Program which prepares students for success in Science, Technology, Engineering, and Mathematics (STEM) related postsecondary education and training.

Key Component Challenges

One of the primary challenges faced is the significant cost of energy to keep the facilities operating. Despite efforts to conserve, rising costs continue to cut into our ability to be able to provide workforce development activities at a cost that is affordable to individuals and employers.

Significant Changes in Results to be Delivered in FY2016

YE has been expanding its involvement in secondary education with several key partnerships with school districts; particularly the Lower Kuskokwim School District (One of the 10 industry partners of YE). YE has articulation agreements that allow credit in YE programs for high school credits. YE also has agreements to house and feed high school students thru the Ready program.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.830 Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Kurt Kuhne, Executive Director
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Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	968.4	1,045.4	1,126.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**968.4**	**1,045.4**	**1,126.0**
Funding Sources:			
1151 Technical Vocational Education Program Account	968.4	1,045.4	1,126.0
Funding Totals	**968.4**	**1,045.4**	**1,126.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	968.4	1,045.4	1,126.0
Unrestricted Total		**968.4**	**1,045.4**	**1,126.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**968.4**	**1,045.4**	**1,126.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**1,045.4**	**0.0**	**0.0**	**1,045.4**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	80.6	0.0	0.0	80.6
FY2016 Governor Amended	**0.0**	**1,126.0**	**0.0**	**0.0**	**1,126.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (AR28640) (2793)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Fund Sources:							
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
1151 VoTech Ed		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed		67.7										

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal		**1,045.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,045.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**1,045.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,045.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Alaska Technical and Vocational Education Formula Funding												
	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed		80.6										

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Yuut Elinaurviat, Inc People's Learning Center will receive $1,126.0, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $1,045.4.

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**1,126.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,126.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	968.4	1,045.4	1,126.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**968.4**	**1,045.4**	**1,126.0**
77431 Education		Operations grant for the Yuut Elitnaurviat, Inc. People's Learning Center	968.4	1,045.4	1,126.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	968.4	1,045.4	1,126.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	968.4	1,045.4	1,126.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC).
- NACTEC offers career overviews and training, and increases the students' marketability with the addition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- NACTEC provides employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- NACTEC provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center:

- Has trained an average of 395 students per year FY2010-FY2014. This is a 64 percent increase from the average of 241 for the previous seven years. This increase in enrollment has resulted in more students attaining dual credits and workforce entry certifications in the following areas: State of Alaska Food Worker Cards, American Red Cross First Aid, American Red Cross Adult CPR, Red Cross Adult AEO certifications, Red Cross Babysitter certifications, State of Alaska Driver's Licenses/Permits, Emergency Trauma Technician, National Center for Construction Education and Research certifications, and Certified Nursing Assistant certifications.

Key Component Challenges

One of the primary challenges for NACTEC is the need to develop a stable funding base for the purposes of multi-year planning to address regional and statewide workforce development planning.

Many of the training programs are close to capacity. Expanding summer training programs would provide more opportunities for job shadows and internships aligning with seasonal employment trends.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Northwest Alaska Career and Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	722.1	748.5	743.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**722.1**	**748.5**	**743.3**
Funding Sources:			
1004 General Fund Receipts	400.0	400.0	368.0
1151 Technical Vocational Education Program Account	322.1	348.5	375.3
Funding Totals	**722.1**	**748.5**	**743.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	322.1	348.5	375.3
Unrestricted Total		**322.1**	**348.5**	**375.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**322.1**	**348.5**	**375.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**400.0**	**348.5**	**0.0**	**0.0**	**748.5**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	26.8	0.0	0.0	26.8
Proposed budget decreases:					
-Reduction in Grant Funding Available for Distribution	-32.0	0.0	0.0	0.0	-32.0
FY2016 Governor Amended	**368.0**	**375.3**	**0.0**	**0.0**	**743.3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR28650) (2806)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**722.1**	**725.9**	**748.5**	**748.5**	**743.3**	**-5.2**	**-0.7%**
Fund Sources:							
1004Gen Fund (UGF)	400.0	400.0	400.0	400.0	368.0	-32.0	-8.0%
1151VoTech Ed (DGF)	322.1	325.9	348.5	348.5	375.3	26.8	7.7%
Unrestricted General (UGF)	**400.0**	**400.0**	**400.0**	**400.0**	**368.0**	**-32.0**	**-8.0%**
Designated General (DGF)	**322.1**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund	400.0											
1151 VoTech Ed	325.9											
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed	22.6											

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**748.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**748.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**748.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**748.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed	26.8											

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Northwest Alaska Career and Technical Center will receive $375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $322.8.

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduction in Grant Funding Available for Distribution												
	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund		-32.0										
This budget reduction will decrease the unrestricted general funds available for distribution.												
	Totals	**743.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**743.3**	**0.0**	**0**	**0**	**0**

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	722.1	748.5	743.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**722.1**	**748.5**	**743.3**
77431 Education		Operations grant for the Northwest Alaska Career and Technical Center	722.1	748.5	743.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	322.1	348.5	375.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	322.1	348.5	375.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Partners for Progress in Delta, Inc.

Contribution to Department's Mission

The Delta Career Advancement Center (Partners for Progress in Delta, Inc.) component contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement to help build Alaska's workforce.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to Partners for Progress in Delta, Inc. (PPD), which operates the Delta Career Advancement Center jointly with the Delta/Greely School District.
- PPD is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- PPD partners with the Delta/Greely School District, Alaska Works Partnership, and the University of Alaska Fairbanks Community and Technical College and Cooperative Extension Service.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, Partners for Progress in Delta, Inc.:

- Provided classes for a total headcount of 214 for university credit, workshops, and for more specialized training. In addition, Delta High School uses the facility for the Build A Plane Design Challenge, Construction Trades, Welding/Metal shop, and Auto CAD classes.

- Offered in partnership with the University of Alaska Fairbanks (UAF) Community and Technical College a Certified Nurse Aide program via a combination of in-person instruction at the Center, videoconferencing, and hands-on training in Fairbanks. Other classes included: 4H and Future Farmers of America, Accuplacer and Proctored Tests, Aircraft Fabric Covering Workshop, Auto CAD, Construction Trades, Delta Greely Home School Testing, English 111 & 211, Heavy Equipment Academy, How to Get a Business Loan Seminar, Intro to Personal Computers, Master Gardner, Medical Terminology, Metal Shop, Microsoft Access and Excel, Pesticides, Russian 1B, Small Business Seminar - Business Plan, and Starting a Small Business Seminar.

- Served as the site for placement testing for Accuplacer, SAT tests, and proctored exams for the Center for Distance Education (CDE) and other branches of the University of Alaska.

- Made possible the purchase of a PlasmaCAM computer aided metal cutting machine for use by high school Auto CAD and Metal shop students, thereby strengthening collaborative efforts between two courses, and offering real world project opportunities for students to gain a competitive edge for industry positions.

- Increased outreach of the annual Entry Level Heavy Equipment Operator and Mechanics Academy to rural communities. The Alaska Operating Engineers and Employers Training Trust (AOEETT) provides instructors for this annual training program and recognized it this year as an approved training program for possible direct indenture with the Operating Engineers. The academy partnered again this year with the Deltana Fair Association to improve fairgrounds as part of the hands-on training. Participants received MSHA (20-hour) and First Aid/CPR/AED certifications. The City of Delta Junction provided at no cost its end dump truck for use during the Academy. A partnership with Delta Industrial Services, Inc. provides for an in-kind match for the cost of one week of equipment rental.

Key Component Challenges

Partners for Progress in Delta is challenged with ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and education required for successful career pathways.

Other challenges include: adapting training and education courses to meet area and industry needs, which is essential to providing job opportunities for Alaskans; operating the existing facility with the continued high cost of energy; and evaluating and developing strategies to address capital investment needs for equipment and technology upgrades and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Partners for Progress in Delta, Inc.
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	322.8	348.5	375.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**322.8**	**348.5**	**375.3**
Funding Sources:			
1151 Technical Vocational Education Program Account	322.8	348.5	375.3
Funding Totals	**322.8**	**348.5**	**375.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	322.8	348.5	375.3
Unrestricted Total		**322.8**	**348.5**	**375.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**322.8**	**348.5**	**375.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**348.5**	**0.0**	**0.0**	**348.5**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	26.8	0.0	0.0	26.8
FY2016 Governor Amended	**0.0**	**375.3**	**0.0**	**0.0**	**375.3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (AR28660) (2923)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Fund Sources:							
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed	325.9											
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed	22.6											

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**348.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**348.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**348.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**348.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Component Name Change by HB 278: Partners for Progress in Delta, Inc.												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Proper name is Partners for Progress in Delta Inc. It is also known as Delta Career Advancement Center. Grants have been awarded under the proper name.

Alaska Technical and Vocational Education Formula Funding												
	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed	26.8											

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Delta Career Advancement Center (dba Partners for Progress in Delta, Inc) will receive $375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $322.8.												
	Totals	**375.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**375.3**	**0.0**	**0**	**0**	**0**

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	322.8	348.5	375.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**322.8**	**348.5**	**375.3**
77435 Development		Operations grant for the Partners for Progress in Delta, Inc.	322.8	348.5	375.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	322.8	348.5	375.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	322.8	348.5	375.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Amundsen Educational Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center (Amundsen Educational Center) component contributes to the mission of the department by providing market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Amundsen Educational Center (AEC).
- The center provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in society.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Amundsen Educational Center:

- Completed and sold the home which was built by students. The proceeds from the sale of the home help perpetuate the program by providing funds to buy the lot for the next year's project. AEC has been able to secure a line of credit from First National Bank of Alaska to provide a consistent resource for funding the project on an ongoing basis.

- Updated the curriculum and delivery method for office occupations classes. Instead of attempting to maintain an updated computer lab, each student is given a laptop computer at the beginning of their training, which is theirs to keep at the end of training. The curriculum is all in digital format, loaded onto the laptop. The student then has ongoing access to all their text books post-training, as well as being able to take the laptop home for homework.

- The newly hired Director of Ministry and Development focuses on funds development and recruitment of students, both of which are seeing an increase.

- Increased presence in the community after the completion of the new Training Center last year.

- Currently seeing a high success rate of graduates getting jobs in their field of study.

Key Component Challenges

The Amundsen Educational Center is challenged with ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates.

Other challenges include: adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans; maintaining staffing levels for current programs with the increased costs for employee wages and benefits.

Significant Changes in Results to be Delivered in FY2016

No major changes in programs anticipated in the coming year.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.830 Alaska Technical and Vocational Education Program Account

Contact Information

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Amundsen Educational Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	215.2	232.3	250.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**215.2**	**232.3**	**250.2**
Funding Sources:			
1151 Technical Vocational Education Program Account	215.2	232.3	250.2
Funding Totals	**215.2**	**232.3**	**250.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	215.2	232.3	250.2
Unrestricted Total		**215.2**	**232.3**	**250.2**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**215.2**	**232.3**	**250.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**232.3**	**0.0**	**0.0**	**232.3**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	17.9	0.0	0.0	17.9
FY2016 Governor Amended	**0.0**	**250.2**	**0.0**	**0.0**	**250.2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Amundsen Educational Center (AR28670) (2924)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**17.9**	**7.7%**
Fund Sources:							
1151VoTech Ed (DGF)	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**17.9**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
1151 VoTech Ed	217.3											
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1151 VoTech Ed	15.0											

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**232.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**232.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**232.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**232.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Component Name Change by HB 278: Amundsen Education Center												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Amundsen Education Center is the proper name. The center is formally known as New Frontier Vocational Technical Center but was acquired in January 2008.

Alaska Technical and Vocational Education Formula Funding												
	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed	17.9											

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

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.0 New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive $250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of $232.3.												
	Totals	**250.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.2**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	215.2	232.3	250.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**215.2**	**232.3**	**250.2**
77435 Development		Operations grant for the Amundsen Educational Center	215.2	232.3	250.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	215.2	232.3	250.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	215.2	232.3	250.2

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Ilisagvik College

Contribution to Department's Mission

The Ilisagvik College component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Ilisagvik College.
- The college offers Associate of Arts, Associate of Science, and Associate of Applied Science degrees from which students can either enter the workforce or transfer to a four-year institution.
- The college also offers the training needed to meet regulatory and industry standards of North Slope Employers. This includes: construction, hazardous materials operations, scaffolding and fall protection, Microsoft Office certifications, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, OSHA 30 Hour certification, maritime "6 pack" and 100 ton USCG licenses, and more.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Ilisagvik College:

- Provided over 250 workforce development classes through Ilisagvik's Center for Community and Workforce Development, serving over 2,200 students.

- Increased enrollment from the previous year, awarded 121 students a total of $447,500 in scholarship money, graduated 63 students, and awarded a total of 79 degrees/certificates.

- Launched a new welding program through the Associated Construction Program. Students who complete the welding program will be certified through the National Center for Construction Education and Research.

- Offered eleven summer camps that encouraged career exploration, academic study, field experience and education for middle school and high school students. Upwards of 400 individual students applied, out of which 127 were accepted.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No major changes in programs anticipated in the coming year.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Ilisagvik College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	0.0	0.0	625.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**625.5**
Funding Sources:			
1151 Technical Vocational Education Program Account	0.0	0.0	625.5
Funding Totals	**0.0**	**0.0**	**625.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	0.0	0.0	625.5
Unrestricted Total		**0.0**	**0.0**	**625.5**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.0**	**0.0**	**625.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Adjustments which continue current level of service:					
-Transfer Operating Grant Authority from Business Services	0.0	625.5	0.0	0.0	625.5
FY2016 Governor Amended	**0.0**	**625.5**	**0.0**	**0.0**	**625.5**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Ilisagvik College (AR0) (3100)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**100.0%**
Fund Sources:							
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Transfer Operating Grant Authority from Business Services												
	Trin	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
1151 VoTech Ed	625.5											
Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278).												
Totals		**625.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**0.0**	**0**	**0**	**0**

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

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	0.0	0.0	625.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**625.5**
77435 Development		Operations grant for Ilisagvik College	0.0	0.0	625.5

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	0.0	0.0	625.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11134	0.0	0.0	625.5

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Iligsagvik College to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Construction Academy Training

Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by providing an operations grant to the Construction Education Foundation to operate the Alaska Construction Academy program. This program trains young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. This is a pass-through grant.

The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA) program.
- CEF provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- ACA serves industry by developing knowledgeable, motivated entry-level employees.
- ACA serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, the Alaska Construction Academy:

- Provided career path activities and vocational training to over 5,500 middle and high school students through construction related classes and served over 400 adults through one or more ACA courses.

- Offered Industry Safety Training to local high school seniors through the Kenai Peninsula Construction Academy. Twenty students completed the 24 hour Cook Inlet Training Standards (CITS) and the Petro Chemical Health & Safety program. The goal is to offer this training free to students in hopes it will encourage them to work in the oil or construction industries in Alaska.

- Over 399 students attended the Palmer Construction Career Day events and spent the day meeting with tradespeople. This was a wonderful opportunity for Alaskan students to discuss a wide variety of trade careers available in the state. Students interested in construction, but not sure which trade to pursue, welcomed the opportunity to talk with the professionals.

- Teamed up with Associated General Contractors (AGC) of Alaska, the Fairbanks Pipeline Training Center, and the Alaska Operating Engineers Apprenticeship Program to provide rural Alaskans an opportunity to consider a career in the operation of heavy equipment or as a heavy or light duty mechanic. Alaska Works Partnership, a training provider with expertise in rural outreach and recruitment, assisted in the recruitment and selection of applicants.

Key Component Challenges

ACA faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires an estimated 700 new workers every year to keep up with demand. The high demand for a construction workforce is driven by 1) an aging workforce; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	33.7	70.0	70.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,153.9	3,330.0	3,058.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,187.6**	**3,400.0**	**3,128.0**
Funding Sources:			
1004 General Fund Receipts	3,187.6	3,400.0	3,128.0
Funding Totals	**3,187.6**	**3,400.0**	**3,128.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,400.0**	**0.0**	**0.0**	**0.0**	**3,400.0**
Proposed budget decreases:					
-Reduction in Grant Funding Available for Distribution	-272.0	0.0	0.0	0.0	-272.0
FY2016 Governor Amended	**3,128.0**	**0.0**	**0.0**	**0.0**	**3,128.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Construction Academy Training (AR28680) (2910)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	33.7	70.0	70.0	70.0	70.0	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	3,153.9	3,330.0	3,330.0	3,330.0	3,058.0	-272.0	-8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,128.0**	**-272.0**	**-8.0%**
Fund Sources:							
1004Gen Fund (UGF)	3,187.6	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Unrestricted General (UGF)	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,128.0**	**-272.0**	**-8.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
1004 Gen Fund	3,400.0											
Subtotal		**3,400.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,330.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**3,400.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,330.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduction in Grant Funding Available for Distribution												
	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund	-272.0											
This budget reduction will decrease the unrestricted general funds available for distribution.												
Totals		**3,128.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,058.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	33.7	70.0	70.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**33.7**	**70.0**	**70.0**
73804	Economic/Development (IA Svcs)	Business Services	Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	33.7	70.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,153.9	3,330.0	3,058.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**3,153.9**	**3,330.0**	**3,058.0**
77435 Development		Operations grant for the Construction Academy training	3,153.9	3,330.0	3,058.0

Interagency Services
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	Intra-dept	Business Services	33.7	70.0	70.0
				73804 Economic/Development (IA Svcs) subtotal:	**33.7**	**70.0**	**70.0**
				Construction Academy Training total:	**33.7**	**70.0**	**70.0**
				Grand Total:	**33.7**	**70.0**	**70.0**

Component: Rural Apprenticeship Outreach Operations Program Grant

Contribution to Department's Mission

Provide rural residents pre-apprenticeship, information, and referral to registered apprenticeship programs that lead to employment in Alaska's construction industry.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides a one-time State Training and Employment Program funded operations grant to Alaska Works Partnership to refer rural residents to urban based registered apprenticeship programs in an effort to create employment opportunities in construction related occupations.

Major Component Accomplishments in 2014

No major component accomplishments in 2014. The rural apprenticeship program was added as a one-time legislative appropriation in FY2015.

Key Component Challenges

The geography of Alaska and the high cost of transportation in rural Alaska make it difficult for rural Alaskans to participate in meaningful registered apprenticeship training opportunities that lead to employment. The lack of information on registered apprenticeship eligibility requirements leads to poor decision making regarding completing high school education, avoiding substance abuse, and promoting workforce development opportunities.

Significant Changes in Results to be Delivered in FY2016

This was a one-time appropriation in FY2015 and so will not be continued in FY2016.

Statutory and Regulatory Authority

No statutes and regulations.

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Rural Apprenticeship Outreach Operations Program Grant
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	0.0	150.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**150.0**	**0.0**
Funding Sources:			
1054 State Employment & Training Program	0.0	150.0	0.0
Funding Totals	**0.0**	**150.0**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Employment and Training Program	51394	0.0	150.0	0.0
Unrestricted Total		**0.0**	**150.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.0**	**150.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**150.0**	**0.0**	**0.0**	**150.0**
One-time items:					
-Reverse Rural Apprenticeship Outreach Operations Program	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (AR28696) (3074)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**-150.0**	**-100.0%**
Fund Sources:							
1054Empl Trng (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**-150.0**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 Empl Trng		150.0										
Subtotal		**150.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**150.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**150.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**150.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reverse Rural Apprenticeship Outreach Operations Program												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1054 Empl Trng		-150.0										
Reduce FY2015 one-time funding for Rural Apprenticeship Outreach Operations Program												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	0.0	150.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**0.0**	**150.0**	**0.0**
77670 Benefits		Operations grant for the Rural Apprenticeship Outreach Operations Program	0.0	150.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	State Employment and Training Program	0.0	150.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	Employ & Train Fund		AR 28696	11134	0.0	150.0	0.0
	State Training and Employment Program (STEP) authorized through AS 23.15.620 which provides funds for employment and training services.						

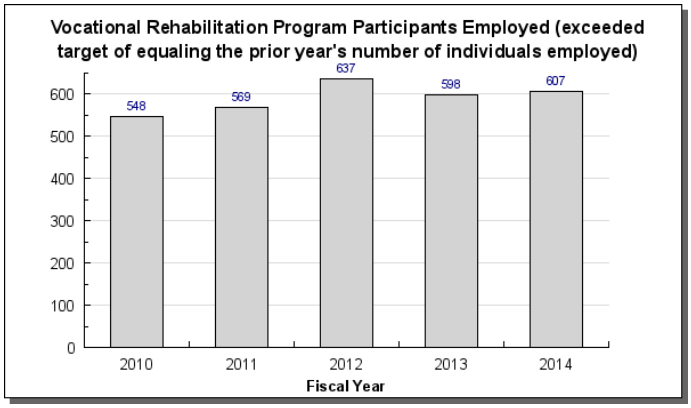
Vocational Rehabilitation Results Delivery Unit

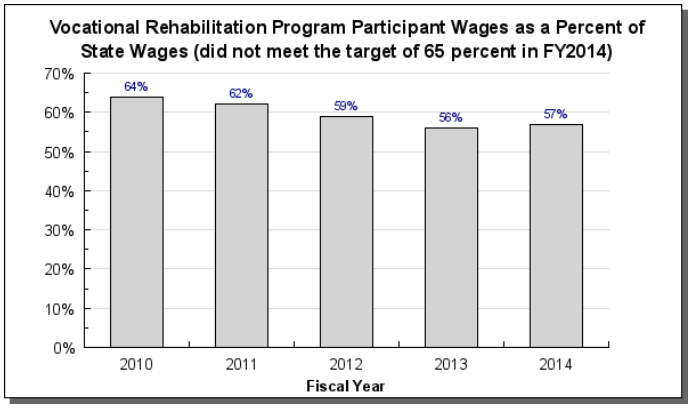
Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

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





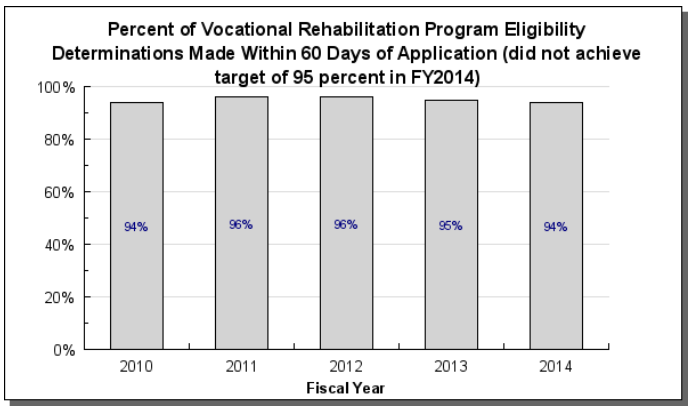
Core Services

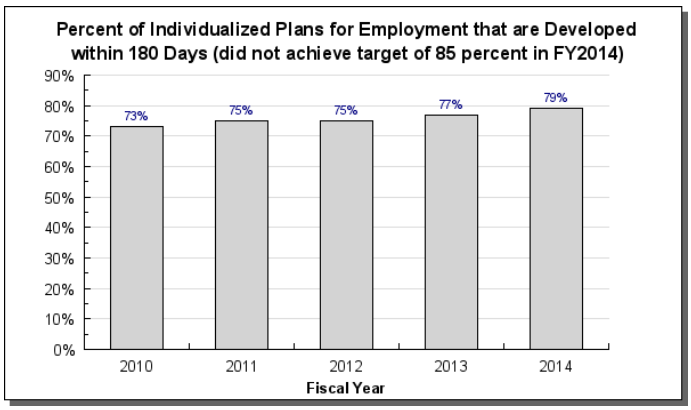
- Provide individualized services to enable people with disabilities to secure employment.

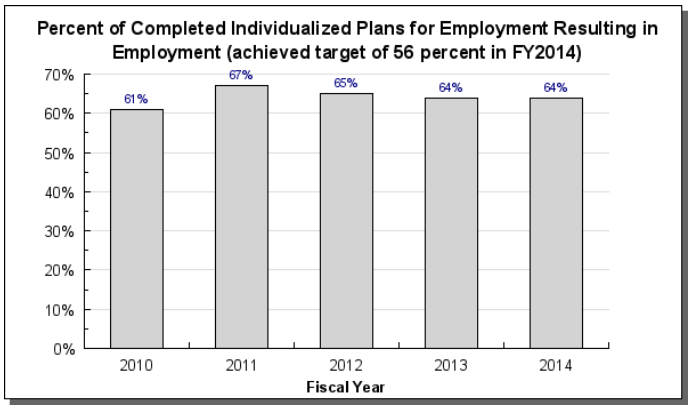
Measures by Core Service

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

1. Provide individualized services to enable people with disabilities to secure employment.







Major RDU Accomplishments in 2014

During FY2014, the Division of Vocational Rehabilitation:

- Established a professional services contract to design an accounting interface for vendor payments between the division's case management system and the new state accounting system IRIS.
- Served 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 that exited an IPE, 607 (64 percent) were successfully employed. This is the second highest level on record.
- Expanded Video Service Delivery to Ketchikan, which will provide better service to claimants and reduce travel costs. Currently evaluating plans to expand Video Service Delivery to Barrow, Nome, Kotzebue, and Bethel.

Key RDU Challenges

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes to the administration of the Vocational Rehabilitation programs. Federal regulations haven't been promulgated although the Rehabilitation Act, Title IV of WIOA was signed into law June 22, 2014 with an effective date of July 1, 2015. The division is analyzing and researching the impact of WIOA changes and updating policies, business practices, and regulations.

Significant Changes in Results to be Delivered in FY2016

The passage of WIOA transfers the Independent Living (IL) and Assistive Technology (AT) programs from the U.S. Department of Education to the U.S. Department of Health and Human Services.

The division is expecting significant changes in operation and service delivery resulting from WIOA, including an increased presence in Alaska schools to increase services to students.

Contact Information

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Vocational Rehabilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Voc Rehab Administration	3.9	0.0	1,257.3	1,261.2	3.9	35.0	1,235.2	1,274.1	0.0	160.0	1,255.0	1,415.0
Client Services	4,545.9	196.3	9,853.0	14,595.2	4,515.5	330.0	12,510.9	17,356.4	4,599.0	205.0	12,539.9	17,343.9
Independent Living Rehabilitat	1,238.0	0.0	509.5	1,747.5	1,238.1	0.0	573.1	1,811.2	1,074.1	0.0	573.5	1,647.6
Disability Determination	1.9	335.5	3,943.6	4,281.0	1.9	295.0	4,912.1	5,209.0	0.0	297.8	4,955.0	5,252.8
Special Projects	220.2	96.0	715.1	1,031.3	218.4	96.0	1,023.7	1,338.1	0.0	96.0	1,023.9	1,119.9
Totals	**6,009.9**	**627.8**	**16,278.5**	**22,916.2**	**5,977.8**	**756.0**	**20,255.0**	**26,988.8**	**5,673.1**	**758.8**	**20,347.3**	**26,779.2**

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,977.8**	**0.0**	**756.0**	**20,255.0**	**26,988.8**
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	125.0	19.8	144.8
-Client Services	58.5	125.0	-125.0	129.0	187.5
-Independent Living Rehabilitat	0.1	0.0	0.0	0.4	0.5
-Disability Determination	0.0	0.0	2.8	42.9	45.7
-Special Projects	0.0	0.0	0.0	0.2	0.2
Proposed budget decreases:					
-Voc Rehab Administration	-3.9	0.0	0.0	0.0	-3.9
-Client Services	-100.0	0.0	0.0	-100.0	-200.0
-Independent Living Rehabilitat	-164.1	0.0	0.0	0.0	-164.1
-Disability Determination	-1.9	0.0	0.0	0.0	-1.9
-Special Projects	-218.4	0.0	0.0	0.0	-218.4
FY2016 Governor Amended	**5,548.1**	**125.0**	**758.8**	**20,347.3**	**26,779.2**

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the Division of Vocational Rehabilitation programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2014

During FY2014, the Vocational Rehabilitation Administration component:

- Established a professional services contract to design an accounting interface for vendor payments between the division's case management system and the new state accounting system IRIS.
- Completed a statewide case review for the Clients Services program. The case review process is part of the division's program evaluation system and monitors the Client Services program for compliance of federal and state laws and regulations.
- Filled key positions such as a Youth Transition Coordinator, Training Specialist, and Vocational Rehabilitation Counselors.

Key Component Challenges

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes to the administration of the Vocational Rehabilitation programs. Federal regulations haven't been promulgated although the Rehabilitation Act, Title IV of WIOA was signed into law June 22, 2014 with an effective date of July 1, 2015. The division is analyzing and researching the impact of WIOA changes and updating policies, business practices, and regulations.

Significant Changes in Results to be Delivered in FY2016

With the passage of the WIOA, the division is expecting significant changes to the administration of WIOA programs.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

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Vocational Rehabilitation Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,067.4	957.5	977.3
72000 Travel	30.3	48.6	48.6
73000 Services	151.4	202.0	198.1
74000 Commodities	12.1	66.0	66.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	125.0
Expenditure Totals	**1,261.2**	**1,274.1**	**1,415.0**
Funding Sources:			
1002 Federal Receipts	1,257.3	1,235.2	1,255.0
1004 General Fund Receipts	3.9	3.9	0.0
1007 Interagency Receipts	0.0	35.0	35.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	125.0
Funding Totals	**1,261.2**	**1,274.1**	**1,415.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,257.3	1,235.2	1,255.0
Interagency Receipts	51015	0.0	35.0	35.0
Restricted Total		**1,257.3**	**1,270.2**	**1,290.0**
Total Estimated Revenues		**1,257.3**	**1,270.2**	**1,290.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3.9**	**0.0**	**35.0**	**1,235.2**	**1,274.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	0.0	20.7	20.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-0.9	-0.9
-MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	0.0	0.0	125.0	0.0	125.0
Proposed budget decreases:					
-Eliminate Chargeback Offset	-3.9	0.0	0.0	0.0	-3.9
FY2016 Governor Amended	**0.0**	**0.0**	**160.0**	**1,255.0**	**1,415.0**

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	627,786
Part-time	0	0	COLA	20,970
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,083
			Less 2.25% Vacancy Factor	(22,539)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**977,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	**0**	**0**	**8**	**0**	**8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR28200) (202)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,067.4	1,144.6	1,144.6	957.5	977.3	19.8	2.1%
72000 Travel	30.3	54.0	54.0	48.6	48.6	0.0	0.0%
73000 Services	151.4	208.0	208.0	202.0	198.1	-3.9	-1.9%
74000 Commodities	12.1	66.0	66.0	66.0	66.0	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	125.0	125.0	100.0%
Totals	**1,261.2**	**1,472.6**	**1,472.6**	**1,274.1**	**1,415.0**	**140.9**	**11.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	19.8	1.6%
1004Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	**3.9**	**3.9**	**3.9**	**3.9**	**0.0**	**-3.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**35.0**	**35.0**	**35.0**	**160.0**	**125.0**	**357.1%**
Federal Funds	**1,257.3**	**1,433.7**	**1,433.7**	**1,235.2**	**1,255.0**	**19.8**	**1.6%**
Positions:							
Permanent Full Time	10	10	10	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	1,433.7											
1004 Gen Fund	3.9											
1007 I/A Rcpts	35.0											
	Subtotal	**1,472.6**	**1,144.6**	**54.0**	**208.0**	**66.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support												
	Trout	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-79.4											

Transfer a vacant full-time range 14 Administrative Assistant II (05-2205) located in Anchorage, with personal services authority, from Vocational Rehabilitation Administration (VRA) to Client Services. The workload within VRA will be absorbed by the remaining staff.

The position will be reclassified to a full-time range 10 Office Assistant II. The reclassified position will provide office coverage and support to the Anchorage Client Services office.

Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization												
	Trout	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-119.1											

Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services ($116.1) component and the Special Projects ($3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting.

	Subtotal	**1,274.1**	**957.5**	**48.6**	**202.0**	**66.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.7											

Cost of living adjustment for certain bargaining units: $20.7

Year three cost of living adjustment for non-covered employees - 2.5%: $4.3

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $9.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR		125.0										
This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.												
Eliminate Chargeback Offset												
	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.												
The chargeback adjustment to components is as follows: Workers' Compensation -3.3 Mechanical Inspection -1.3 Vocational Rehabilitation Administration -3.9 Disability Determination -1.9												
Totals		**1,415.0**	**977.3**	**48.6**	**198.1**	**66.0**	**0.0**	**0.0**	**125.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,367	0	62,422	202,401	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18N	12.0		87,372	2,947	0	46,857	137,176	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		62,275	2,101	0	38,566	102,942	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N	12.0		113,952	3,844	0	56,141	173,937	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,025	1,890	0	36,383	94,298	0
05-2044	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		55,797	1,882	0	36,304	93,983	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16J / K	12.0		65,828	2,221	0	39,808	107,857	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,925	1,718	0	34,602	87,245	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	627,786
Total COLA:	20,970
Total Premium Pay::	0
Total Benefits:	351,083
Total Pre-Vacancy:	999,839
Minus Vacancy Adjustment of 2.25%:	(22,539)
Total Post-Vacancy:	977,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	977,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	999,839	977,300	100.00%
Total PCN Funding:	**999,839**	**977,300**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	30.3	48.6	48.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**30.3**	**48.6**	**48.6**
72110	Employee Travel (Instate)		To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	19.8	20.8	20.8
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.	10.4	15.6	15.6
72900	Other Travel Costs		Miscellaneous fees associated with use of employee travel credit cards	0.1	0.5	0.5
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	11.7	11.7

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	151.4	202.0	198.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**151.4**	**202.0**	**198.1**
73025	Education Services		Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	3.9	7.5	7.5
73050	Financial Services		Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.9	21.7	5.8
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.1	1.9	1.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	3.0	3.0
73156	Telecommunication	Admin	Telephone costs for program operations and administration	2.4	4.0	4.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	53.4	47.9	49.7
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor	1.3	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	17.7	16.6	16.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.5	0.7	0.7
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	2.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**151.4**	**202.0**	**198.1**
			administrative records			
73675	Equipment/Machinery		Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	1.3	3.0	3.0
73750	Other Services (Non IA Svcs)		Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.2	12.2	41.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.4	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.4	15.2	11.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.9	6.2	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	34.2	25.7	25.7
73812	Legal	Administrative Hearings	Legal services (I/A transfer to Law)	0.0	15.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA	0.9	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	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)	0.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	12.1	66.0	66.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**12.1**	**66.0**	**66.0**
74200 Business		Replacement of office equipment and consumable office supplies	12.1	63.5	63.5
74480 Household & Instit.		Miscellaneous office cleaning supplies	0.0	2.5	2.5

Line Item Detail
Department of Labor and Workforce Development
Miscellaneous

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
78000	Miscellaneous	0.0	0.0	125.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			78000 Miscellaneous Detail Totals	**0.0**	**0.0**	**125.0**
78000	Miscellaneous		Mental health trust authority authorized receipts (MHTAAR) vocational rehabilitation counselor/liaison	0.0	0.0	125.0

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,257.3	1,235.2	1,255.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57115	Fed Indirect Recovery			11100	1,257.3	1,235.2	1,255.0

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	35.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Disability Determination	7204000	11100	0.0	35.0	35.0
	The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Interagency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.1	1.9	1.9
				73154 Software Licensing subtotal:	**2.1**	**1.9**	**1.9**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	53.4	47.9	49.7
				73169 Federal Indirect Rate Allocation subtotal:	**53.4**	**47.9**	**49.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	17.7	16.6	16.6
				73254 Dp Operations Alloc subtotal:	**17.7**	**16.6**	**16.6**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.4	6.2	6.2
				73805 IT-Non-Telecommunication subtotal:	**7.4**	**6.2**	**6.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.4	15.2	11.3
				73806 IT-Telecommunication subtotal:	**15.4**	**15.2**	**11.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.9	6.2	6.2
				73810 Human Resources subtotal:	**5.9**	**6.2**	**6.2**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	34.2	25.7	25.7
				73811 Building Leases subtotal:	**34.2**	**25.7**	**25.7**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Administrative Hearings	0.0	15.0	0.0
				73812 Legal subtotal:	**0.0**	**15.0**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4
				73813 Auditing subtotal:	**0.3**	**0.4**	**0.4**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA	Inter-dept	Admin	0.9	1.0	1.0
				73814 Insurance subtotal:	**0.9**	**1.0**	**1.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.5	0.5
				73815 Financial subtotal:	**0.6**	**0.5**	**0.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**

Interagency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**2.0**	**2.0**
			Vocational Rehabilitation Administration total:		**138.4**	**139.9**	**122.8**
			Grand Total:		**138.4**	**139.9**	**122.8**

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Major Component Accomplishments in 2014

During FY2014, the Client Services component:

- Served 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 that exited an IPE, 607 (64 percent) were successfully employed. This is the second highest level on record.

- Continued efforts through the division's business team to enhance collaboration with employers to create employment opportunities for Alaskans with disabilities. The business team continues to improve employer relations as well as provide technical assistance to employers who hire individuals with disabilities.

- Continued to increase the division’s capacity to serve youth with disabilities by improving communication and collaboration with school districts, including identification of students in transition being served under an Individualized Education Plan (IEP) and/or a Section 504 Accommodation Plan. Efforts continue with other agencies such as Juvenile Justice and Office of Children’s Services to ensure youth with disabilities are provided with information and referral to the program.

- Continued to increase the division’s outreach to rural Alaska by traveling to rural hubs throughout the state multiple times during the year. The division continues to coordinate with school districts, health care providers and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

Key Component Challenges

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes within the division, such as increased role in transition services for Vocational Rehabilitation’s (VR), changes to VR performance measures, changes to the provision of Supported Employment Services, and increased collaboration with employers.

Significant Changes in Results to be Delivered in FY2016

With the passage of the WIOA, the division is expecting significant changes in operation and service delivery, including an increased presence in Alaska schools to increase services to students with disabilities while continuing to provide high-quality VR services to all Alaskans with disabilities.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 105 - 220 Title IV	Workforce Investment Act of 1998

Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

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Client Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,535.3	8,814.1	9,001.6
72000 Travel	117.1	239.3	194.0
73000 Services	1,351.4	1,715.7	1,691.0
74000 Commodities	257.3	259.0	159.0
75000 Capital Outlay	23.3	10.0	10.0
77000 Grants, Benefits	4,310.8	6,318.3	6,288.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,595.2**	**17,356.4**	**17,343.9**
Funding Sources:			
1002 Federal Receipts	9,853.0	12,510.9	12,539.9
1003 General Fund Match	4,545.9	4,515.5	4,474.0
1007 Interagency Receipts	0.0	5.0	5.0
1117 Randolph Sheppard Small Business Fund	196.3	325.0	200.0
1237 Vocational Rehabilitation Small Bus. Enterprise Revolving Fd	0.0	0.0	125.0
Funding Totals	**14,595.2**	**17,356.4**	**17,343.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	196.3	325.0	325.0
Unrestricted Total		**196.3**	**325.0**	**325.0**
Restricted Revenues				
Federal Receipts	51010	9,853.0	12,510.9	12,539.9
Interagency Receipts	51015	0.0	5.0	5.0
Restricted Total		**9,853.0**	**12,515.9**	**12,544.9**
Total Estimated Revenues		**10,049.3**	**12,840.9**	**12,869.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,515.5**	**0.0**	**330.0**	**12,510.9**	**17,356.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	59.2	0.0	0.0	130.6	189.8
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	0.0	-1.6	-2.3
-Re-categorize the State Portion of Business Enterprise Program Fund	0.0	125.0	-125.0	0.0	0.0
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-100.0	0.0	0.0	-100.0	-200.0
FY2016 Governor Amended	**4,474.0**	**125.0**	**205.0**	**12,539.9**	**17,343.9**

Client Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	89	89	Annual Salaries	5,907,082
Part-time	0	0	COLA	199,029
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,542,786
			Less 6.71% Vacancy Factor	(647,297)
			Lump Sum Premium Pay	0
Totals	**90**	**90**	**Total Personal Services**	**9,001,600**

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	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	1	0	2
Research Analyst II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	2	1	2	1	6
Voc Rehab Assist II	8	2	0	6	16
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	0	1	0	2
Voc Rehab Counselor II	4	3	1	3	11
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	14	5	2	8	29
Totals	**45**	**13**	**12**	**20**	**90**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (AR28210) (1828)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	187.5	2.1%
72000 Travel	117.1	223.9	219.6	239.3	194.0	-45.3	-18.9%
73000 Services	1,351.4	1,440.8	1,440.8	1,715.7	1,691.0	-24.7	-1.4%
74000 Commodities	257.3	234.0	234.0	259.0	159.0	-100.0	-38.6%
75000 Capital Outlay	23.3	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,288.3	-30.0	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,595.2**	**17,165.2**	**17,160.9**	**17,356.4**	**17,343.9**	**-12.5**	**-0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,539.9	29.0	0.2%
1003G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,474.0	-41.5	-0.9%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	-125.0	-38.5%
1237VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	**4,545.9**	**4,519.8**	**4,515.5**	**4,515.5**	**4,474.0**	**-41.5**	**-0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**125.0**	**125.0**	**100.0%**
Other Funds	**196.3**	**330.0**	**330.0**	**330.0**	**205.0**	**-125.0**	**-37.9%**
Federal Funds	**9,853.0**	**12,315.4**	**12,315.4**	**12,510.9**	**12,539.9**	**29.0**	**0.2%**
Positions:							
Permanent Full Time	88	87	87	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts		12,315.4										
1003 G/F Match		4,519.8										
1007 I/A Rcpts		5.0										
1117 VocRandSh		325.0										
Align Authority for Unallocated Reduction												
	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal		**17,160.9**	**8,659.7**	**219.6**	**1,440.8**	**234.0**	**0.0**	**6,606.8**	**0.0**	**87**	**0**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support												
	Trin	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.4										

Transfer a vacant full-time range 14 Administrative Assistant II (05-2205) located in Anchorage, with personal services authority, from Vocational Rehabilitation Administration (VRA) to Client Services. The workload within VRA will be absorbed by the remaining staff.

The position will be reclassified to a full-time range 10 Office Assistant II. The reclassified position will provide office coverage and support to the Anchorage Client Services office.

Align Authority with Anticipated Expenses												
	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer authority from personal services and grants to pay anticipated travel, services, commodities and capital outlay expenses. Travel authority is needed to cover planned in-state travel to meet with and provide services for clients as well as provide staff supervision. Services authority is needed to cover the support, updates, and maintenance necessary to integrate the Vocational Rehabilitation case management system with the Integrated Resource Information System (IRIS), which is slated to implement on July 1, 2015. Commodities authority is needed to cover the planned replacement of aging printers, small office equipment and furniture. Equipment authority is needed to cover the replacement of copiers and servers. The remaining personal services authority will be sufficient to cover anticipated expenses due to the predicted separation and retirement of several long-tenured employees who are projected to be replaced by employees at a lower rate of pay. The remaining grants authority will be sufficient to cover anticipated expenses due to Vocational Rehabilitation counselors now providing in-house job development services versus purchasing the services via grants.												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization												
	Trin	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		116.1										
Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services ($116.1) component and the Special Projects ($3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting.												
Delete Expired Program Coordinator (07-N14001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 18 Program Coordinator I (07-N14001) located in Anchorage. The position was created in FY2014 to assist with training a new hire program coordinator, implementing changes to the division management information system, and completing the annual state plan. These projects were completed by the position's end date of June 30, 2014.												
Subtotal		**17,356.4**	**8,814.1**	**239.3**	**1,715.7**	**259.0**	**10.0**	**6,318.3**	**0.0**	**89**	**0**	**1**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.6										
1003 G/F Match		59.2										
Cost of living adjustment for certain bargaining units: $189.8 Year three cost of living adjustment for non-covered employees - 2.5%: $0.7												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $163.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.7										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.3												
Re-categorize the State Portion of Business Enterprise Program Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRandSh		-125.0										
1237 VocSmBus		125.0										
Historically, the Business Enterprise Program (BEP) fund has included two sources of income, revenue from state property vending facilities and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.												
The budget clarification project of 2011 classified the BEP fund code as "other" because use of Randolph-Sheppard receipts is restricted by federal regulations. However, state receipts are simply general fund program receipts and are not restricted by federal regulations. Because fund codes must be placed in mutually exclusive categories, the two revenue streams should not continue to be appropriated with a single code.												
Beginning in FY2016, code 1117 will apply only to Randolph-Sheppard receipts, which are categorized as "other dedicated" receipts from vendors. Revenue from facilities on state property will be appropriated using code 1237. Use of these general fund program receipts is at the discretion of the legislature and code 1237 is reclassified as "designated general funds." Using code 1005 (general fund program receipts) would indicate that unspent receipts lapse to the general fund annually. Use of a new code more accurately reflects the cash flow: 1) state and federal receipts flow into the fund without appropriation 2) the fund is revolving, meaning the receipts do not lapse at year end 3) money in the fund is accounted for separately from Randolph-Sheppard receipts 4) appropriations of Randolph-Sheppard receipts from the fund use code 1117 5) appropriations of state receipts from the fund use code 1237												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1003 G/F Match		-100.0										
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. Travel will decrease for the State Vocational Rehabilitation Committee and the State Independent Living Council and an effort will be made to extend the computer replacement cycle to minimize service delivery impacts. The remaining authority is sufficient to cover anticipated expenses.												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Client Services program is subject to a maintenance-of-effort requirement where for every dollar of reduced state funding the program will experience a dollar in reduced federal funding. Therefore, the budget reduction to Client Services will result in a corresponding reduction in federal funds.												
	Totals	**17,343.9**	**9,001.6**	**194.0**	**1,691.0**	**159.0**	**10.0**	**6,288.3**	**0.0**	**89**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,496	0	42,655	119,131	37,169
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,016	1,384	0	31,141	73,541	21,548
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23C / D	12.0		89,624	3,023	0	47,643	140,290	43,728
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19J / K	12.0		85,920	2,898	0	46,826	135,644	42,321
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		34,944	1,179	0	29,020	65,143	20,325
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	9.5	**	78,857	2,660	0	40,856	122,373	38,180
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17J	12.0		66,684	2,249	0	40,107	109,040	34,021
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J / K	12.0		48,203	1,626	0	33,651	83,480	26,046
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19F / G	12.0		75,589	2,550	0	43,217	121,356	37,863
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21N	12.0		101,472	3,423	0	51,782	156,677	48,883
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,571	0	43,435	122,218	38,132
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G	12.0		76,824	2,591	0	43,648	123,063	38,396
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22M / N	12.0		112,409	3,792	0	55,602	171,803	53,603
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19O	12.0		91,608	3,090	0	48,812	143,510	44,775
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		39,452	1,331	0	30,594	71,377	22,270
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10C / D	12.0		36,948	1,246	0	29,720	67,914	21,189
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K / L	12.0		81,168	2,738	0	45,166	129,072	40,271
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		78,504	2,648	0	44,235	125,387	39,121
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21M / N	12.0		103,418	3,489	0	52,462	159,369	49,723
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K	12.0		79,068	2,667	0	44,432	126,167	39,364
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,912	1,886	0	36,344	94,142	29,372
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17K	12.0		69,180	2,334	0	40,978	112,492	35,098
05-2036	Voc Rehab Counselor II	FT	A	GG	Anchorage	200	17A / B	12.0		52,241	1,762	0	35,062	89,065	27,788
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10C / D	12.0		37,236	1,256	0	29,820	68,312	21,313
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12K	12.0		48,864	1,648	0	33,882	84,394	26,331
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		78,627	2,652	0	44,278	125,557	39,174
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17M	12.0		74,460	2,512	0	42,823	119,795	37,376
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21K / L	12.0		97,933	3,304	0	50,546	151,783	47,356
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18L / M	12.0		78,552	2,650	0	44,252	125,454	39,142
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13F / G	12.0		48,141	1,624	0	33,629	83,394	26,019

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,631	2,079	0	38,342	102,052	31,840
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19L / M	12.0		83,440	2,815	0	45,959	132,214	41,251
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,422	1,903	0	36,522	94,847	29,592
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19O	12.0		91,608	3,090	0	48,812	143,510	44,775
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	39,364
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13M	12.0		58,176	1,962	0	37,135	97,273	30,349
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10J	12.0		43,320	1,461	0	31,945	76,726	23,939
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12O	12.0		56,616	1,910	0	36,590	95,116	29,676
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19N	12.0		88,296	2,978	0	47,656	138,930	43,346
05-2065	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,692	0	34,331	86,173	26,886
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,250	1,358	0	30,873	72,481	22,614
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19F / G	12.0		71,083	2,398	0	41,643	115,124	35,919
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		78,235	2,639	0	44,141	125,015	39,005
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		37,435	1,263	0	29,890	68,588	21,400
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,160	0	39,176	105,356	32,871
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		61,541	2,076	0	38,310	101,927	31,801
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		77,997	2,631	0	44,058	124,686	38,902
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19M / N	12.0		87,365	2,947	0	47,330	137,642	42,944
05-2083	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		53,871	1,817	0	35,631	91,319	28,492
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		78,711	2,655	0	44,308	125,674	39,210
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13K / L	12.0		53,542	1,806	0	35,516	90,864	28,350
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19G	12.0		76,824	2,591	0	43,648	123,063	38,396
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12O	12.0		56,616	1,910	0	36,590	95,116	29,676
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		63,849	2,154	0	39,116	105,119	32,797
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,870	0	46,052	133,990	41,805
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,512	0	32,470	78,805	24,587
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,837	1,985	0	37,366	98,188	30,635

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,561	2,515	0	42,858	119,934	37,419
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21M / N	12.0		99,177	3,345	0	50,980	153,502	47,893
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17O	12.0		80,148	2,704	0	44,809	127,661	39,830
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12J / K	12.0		48,497	1,636	0	33,754	83,887	26,173
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19C / D	12.0		66,309	2,237	0	39,976	108,522	33,859
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13E / F	12.0		46,732	1,576	0	33,137	81,445	25,411
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,571	0	43,435	122,218	38,132
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12D / E	12.0		43,947	1,482	0	32,164	77,593	24,209
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,542	0	43,137	121,039	37,764
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J / K	12.0		68,452	2,309	0	40,724	111,485	34,783
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		62,297	2,101	0	38,574	102,972	32,127
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13G / J	12.0		52,316	1,765	0	35,088	89,169	27,821
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,524	0	32,599	79,315	24,746
05-2129	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	35,460
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		40,836	1,378	0	31,078	73,292	22,867
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12B / C	12.0		39,398	1,329	0	30,576	71,303	22,247
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19K / L	12.0		81,662	2,755	0	45,338	129,755	40,484
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,587	2,617	0	43,915	124,119	38,725
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		44,840	1,513	0	32,476	78,829	24,595
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15J / K	12.0		61,427	2,072	0	38,270	101,769	31,752
05-2139	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15B / C	12.0		47,436	1,600	0	33,383	82,419	25,715
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21Q	12.0		113,316	3,822	0	55,919	173,057	53,994
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10M / N	12.0		52,504	1,771	0	35,153	89,428	27,902
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		80,550	2,717	0	44,950	128,217	40,004
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,980	2,630	0	44,052	124,662	38,895
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,176	0	28,986	65,010	20,283
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,272	1,156	0	28,785	64,213	19,906
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	11.7	**	75,290	2,540	0	42,692	120,522	37,362
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		42,276	1,426	0	31,581	75,283	23,488
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J / K	12.0		47,762	1,611	0	33,497	82,870	25,855
07-7003	American Sign Lang	FT	A	GP	Anchorage	200	16J / K	12.0		64,545	2,177	0	39,359	106,081	33,097

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Interpreter														
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		71,279	2,404	0	41,712	115,395	35,773
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	9.0		38,214	1,058	0	4,097	43,369	13,444

	Total Positions	New	Deleted
Full Time Positions:	89	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	90	0	0

Total Component Months: 1,074.2

Total Salary Costs:	5,907,082
Total COLA:	199,029
Total Premium Pay::	0
Total Benefits:	3,542,786
Total Pre-Vacancy:	9,648,897
Minus Vacancy Adjustment of 6.71%:	(647,297)
Total Post-Vacancy:	9,001,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,001,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,640,568	6,195,085	68.82%
1003 General Fund Match	3,008,329	2,806,515	31.18%
Total PCN Funding:	**9,648,897**	**9,001,600**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	117.1	239.3	194.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**117.1**	**239.3**	**194.0**
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.	78.9	92.9	93.7
72120	Nonemployee Travel (Instate Travel)		Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	22.8	45.0	62.3
72410	Employee Travel (Out of state)		To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	15.5	37.2	8.0
72420	Nonemployee Travel (Out of state Emp)		Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	0.8	7.5	25.6
72700	Moving Costs		To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted.	0.0	0.0	0.0
72900	Other Travel Costs		ATM cash advance fees associated with employee corporate travel cards	0.0	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	-0.9	56.5	4.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,351.4	1,715.7	1,691.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,351.4**	**1,715.7**	**1,691.0**
73025	Education Services		Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	63.2	75.0	75.0
73050	Financial Services		Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.3	0.2	0.2
73075	Legal & Judicial Svc		Transcription and recording services during public meetings	12.8	27.0	18.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	30.0	32.7	32.7
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	69.8	75.0	75.0
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices	51.2	45.0	53.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA).	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.5	1.5
73225	Delivery Services		Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	13.7	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	155.4	155.0	157.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,351.4**	**1,715.7**	**1,691.0**
73450	Advertising & Promos		Advertising required to fill vacant positions	1.0	1.2	1.2
73525	Utilities		Disposal of confidential materials	5.8	3.5	6.7
73650	Struc/Infstruct/Land		To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training.	17.9	34.6	34.6
73675	Equipment/Machinery		Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements.	11.5	18.3	18.3
73750	Other Services (Non IA Svcs)		This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses. This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided. Professional service contracts are needed for case management system upgrades, maintenance, and new functionality as the state changes or upgrades systems. Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	72.7	284.9	280.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	83.1	61.8
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement to provide data processing support to the AWARE case management	1.6	25.0	25.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,351.4**	**1,715.7**	**1,691.0**
			system (I/A transfer to DOL DP)			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	65.0	57.0	67.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	123.8	128.0	128.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.7	2.0	2.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	53.1	51.0	54.5
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	443.5	401.0	386.5
73811	Building Leases	Trans	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	0.0	20.0	34.5
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	2.7	1.9	2.9
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	7.6	1.7	8.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.1	5.3	5.3
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.9	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB)	124.6	135.0	135.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.2	2.0	2.0
73823	Health	Anchorage Campus	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR clients.	14.9	24.7	0.0
73970	Contractual Cost Trf		Various adjustments to correct coding.	0.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	257.3	259.0	159.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**257.3**	**259.0**	**159.0**
74200 Business		To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	255.1	253.5	153.5
74480 Household & Instit.		Miscellaneous cleaning supplies	1.9	3.0	3.0
74600 Safety (Commodities)		Maintain first aid kits	0.0	0.5	0.5
74650 Repair/Maintenance (Commodities)		Building maintenance including office and directional signage	0.3	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	23.3	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**23.3**	**10.0**	**10.0**
75700 Equipment		Replacement of aging servers	23.3	10.0	10.0

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	4,310.8	6,318.3	6,288.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**4,310.8**	**6,318.3**	**6,288.3**
77110 Grants		To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	170.1	249.8	201.4
77670 Benefits		Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	4,140.7	6,068.5	6,086.9

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51122	Voc Rehab Small Business Enterprise Fund	196.3	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51122	Vr Small Bus Ent Rlf			11116	92.2	125.0	125.0
	Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
51122	Vr Small Bus Ent Rlf			11118	104.1	200.0	200.0
	Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	9,853.0	12,510.9	12,539.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57011	Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.			11100	9,833.0	12,486.9	12,515.9
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match.			11100	20.0	24.0	24.0

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	5.0	5.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Special & Supplemental Service	07210003	11100	0.0	5.0	5.0
	Reimbursable services agreement between the Department of Education and Early Development and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post-school outcomes for young people with disabilities.						

Interagency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	30.0	32.7	32.7
				73154 Software Licensing subtotal:	**30.0**	**32.7**	**32.7**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA).	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.5	1.5
				73169 Federal Indirect Rate Allocation subtotal:	**0.0**	**4.5**	**4.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	155.4	155.0	157.0
				73254 Dp Operations Alloc subtotal:	**155.4**	**155.0**	**157.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP)	Intra-dept	Data Processing	1.6	25.0	25.0
				73804 Economic/Development (IA Svcs) subtotal:	**1.6**	**25.0**	**25.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	65.0	57.0	67.0
				73805 IT-Non-Telecommunication subtotal:	**65.0**	**57.0**	**67.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	123.8	128.0	128.0
				73806 IT-Telecommunication subtotal:	**123.8**	**128.0**	**128.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
				73809 Mail subtotal:	**1.7**	**2.0**	**2.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.1	51.0	54.5
				73810 Human Resources subtotal:	**53.1**	**51.0**	**54.5**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	443.5	401.0	386.5
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	0.0	20.0	34.5
				73811 Building Leases subtotal:	**443.5**	**421.0**	**421.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.7	1.9	2.9
				73813 Auditing subtotal:	**2.7**	**1.9**	**2.9**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.6	1.7	8.5
				73814 Insurance subtotal:	**7.6**	**1.7**	**8.5**

Interagency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.1	5.3	5.3
				73815 Financial subtotal:	**5.1**	**5.3**	**5.3**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.1	1.1
				73816 ADA Compliance subtotal:	**0.9**	**1.1**	**1.1**
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB)	Intra-dept	Workforce Investment Board	124.6	135.0	135.0
				73818 Training (Services-IA Svcs) subtotal:	**124.6**	**135.0**	**135.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.2	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.2**	**2.0**	**2.0**
73823	Health	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR clients.	Inter-dept	Anchorage Campus	14.9	24.7	0.0
				73823 Health subtotal:	**14.9**	**24.7**	**0.0**
				Client Services total:	**1,031.1**	**1,047.9**	**1,046.5**
				Grand Total:	**1,031.1**	**1,047.9**	**1,046.5**

Component: Independent Living Rehabilitation

Contribution to Department's Mission

The Independent Living Rehabilitation component contributes to the department's mission by promoting a philosophy of independent living in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

Major Component Accomplishments in 2014

During FY2014, the Independent Living Rehabilitation component, through the Centers for Independent Living (CILs):

- Expanded service delivery to 12 additional communities; an increase of approximately 20 percent from 2013. Individuals received independent living services in 70 different communities, 40 of which were situated in rural and remote areas such as Kivalina, Unalakleet, St. Michael, Nikiski, Seldovia, Klukwan, Yakutat, and Teller.

- Assisted two individuals in relocating from nursing homes back to their home communities. One individual, a 32 year-old Alaskan Native, had resided in a nursing home for two years. Because of the independent living services provided, he is currently living at home with his caretakers and spent the summer at a fish camp working with his family on subsistence fishing, gathering, and preparing for the fall hunting season.

Key Component Challenges

CILs are challenged by an increase in the number of homeless individuals with disabilities needing services. Many are unable to meet their basic needs for shelter, food and healthcare.

Providing services in remote areas and staff recruitment and retention continue to pose a challenge.

Significant Changes in Results to be Delivered in FY2016

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 transfers the Independent Living (IL) program from the US Department of Education to the U.S. Department of Health and Human Services.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367	State Independent Living Services Program and Centers for Independent Living Program
PL 150 – 220 Title IV	Section 410. Independent Living Services and Centers for Independent Living
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
AS 47.80.300	Statewide Independent Living Council

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

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Independent Living Rehabilitation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15.7	25.1	25.8
72000 Travel	1.0	10.9	10.9
73000 Services	0.0	11.7	11.5
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,730.8	1,762.0	1,597.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,747.5**	**1,811.2**	**1,647.6**
Funding Sources:			
1002 Federal Receipts	509.5	573.1	573.5
1003 General Fund Match	58.4	58.5	58.6
1004 General Fund Receipts	1,179.6	1,179.6	1,015.5
Funding Totals	**1,747.5**	**1,811.2**	**1,647.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	509.5	573.1	573.5
Interagency Receipts	51015	0.0	0.0	0.0
Restricted Total		**509.5**	**573.1**	**573.5**
Total Estimated Revenues		**509.5**	**573.1**	**573.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,238.1**	**0.0**	**0.0**	**573.1**	**1,811.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.1	0.0	0.0	0.4	0.5
Proposed budget decreases:					
-Reduction in Grant Funding Available to Centers for Independent Living	-164.1	0.0	0.0	0.0	-164.1
FY2016 Governor Amended	**1,074.1**	**0.0**	**0.0**	**573.5**	**1,647.6**

Independent Living Rehabilitation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	16,602
Full-time	0	0	COLA	560
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	8,601
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**25,763**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR28230) (203)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15.7	25.2	25.2	25.1	25.8	0.7	2.8%
72000 Travel	1.0	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.0	11.6	11.6	11.7	11.5	-0.2	-1.7%
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	1,730.8	1,762.0	1,762.0	1,762.0	1,597.9	-164.1	-9.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,747.5**	**1,811.2**	**1,811.2**	**1,811.2**	**1,647.6**	**-163.6**	**-9.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	509.5	573.1	573.1	573.1	573.5	0.4	0.1%
1003G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	0.1	0.2%
1004Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,015.5	-164.1	-13.9%
Unrestricted General (UGF)	**1,238.0**	**1,238.1**	**1,238.1**	**1,238.1**	**1,074.1**	**-164.0**	**-13.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**509.5**	**573.1**	**573.1**	**573.1**	**573.5**	**0.4**	**0.1%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
1002 Fed Rcpts	573.1											
1003 G/F Match	58.5											
1004 Gen Fund	1,179.6											
	Subtotal	**1,811.2**	**25.2**	**10.9**	**11.6**	**1.5**	**0.0**	**1,762.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,811.2**	**25.1**	**10.9**	**11.7**	**1.5**	**0.0**	**1,762.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1003 G/F Match	0.1											
Cost of living adjustment for certain bargaining units: $0.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $0.5												
Reduction in Grant Funding Available to Centers for Independent Living												
	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund	-164.1											
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction.												
	Totals	**1,647.6**	**25.8**	**10.9**	**11.5**	**1.5**	**0.0**	**1,597.9**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	2.0	*	16,602	560	0	8,601	25,763	6,441

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

Total Component Months: 2.0

Total Salary Costs:	16,602
Total COLA:	560
Total Premium Pay::	0
Total Benefits:	8,601
Total Pre-Vacancy:	25,763
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	25,763
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	25,763

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,322	19,322	75.00%
1003 General Fund Match	6,441	6,441	25.00%
Total PCN Funding:	**25,763**	**25,763**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.0	10.9	10.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.0**	**10.9**	**10.9**
72110	Employee Travel (Instate)		Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	1.0	4.5	4.5
72120	Nonemployee Travel (Instate Travel)		Travel for Centers for Independent Living employees to attend a national conference for training.	0.0	2.0	2.0
72410	Employee Travel (Out of state)		Provide for attendance at national training conference	0.0	0.0	0.0
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	4.4	4.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	11.7	11.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**11.7**	**11.5**
73025	Education Services		Conference registration	0.0	0.0	0.0
73050	Financial Services		Professional services for evaluation and monitoring of the state plan	0.0	4.5	4.7
73155	Software Maintenance		Maintenance costs for program-specific software	0.0	1.1	0.9
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.3	1.3
73750	Other Services (Non IA Svcs)		Printing costs for brochures and letterhead	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	3.7	3.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail

Department of Labor and Workforce Development

Commodities

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**1.5**	**1.5**
74200 Business		Consumable office supplies	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,730.8	1,762.0	1,597.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,730.8**	**1,762.0**	**1,597.9**
77110 Grants		The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	1,730.8	1,762.0	1,597.9

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	509.5	573.1	573.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57012	ILR			11100	509.5	573.1	573.5

Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities.

Independent Living, Older Blind: Statewide independent living services to older blind individuals.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	0.0	0.0	0.0
	Reimbursable services agreement with the Department of Revenue, Mental Health Trust Operations, to provide funding for independent living services in rural northwest Alaska.						

Interagency Services
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.3	1.3
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**1.3**	**1.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
			Independent Living Rehabilitation total:		**0.0**	**1.4**	**1.4**
			Grand Total:		**0.0**	**1.4**	**1.4**

Component: Disability Determination

Contribution to Department's Mission

The Disability Determination component contributes to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Major Component Accomplishments in 2014

During FY2014, the Disability Determination (DD) component:

- Implemented changes to claimant travel policy that included additional oversight for claimants alleging the need for an escort when flying and tightened the approval procedure for claimants alleging the need for a taxi to attend consultative exams. Approximate savings to the DD program was $30.0.

- Expanded video service delivery to Ketchikan, which will provide better service to claimants and reduce travel costs. DD is currently evaluating plans to expand video service delivery to Barrow, Nome, Kotzebue and Bethel.

Key Component Challenges

The Social Security Administration (SSA) has increased the total number Continuing Disability Review (CDR) cases to be processed by DD in FY2015 by 61 percent. SSA estimates a savings-to-costs ratio of $13.2 to $1 for each review completed. It will be a challenge to train a sufficient number of adjudicators to meet the increased CDR workload needs while maintaining initial case disposition goals.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 74-271	Social Security Act Disability Benefits

Contact Information

Contact: Cheryl Walsh, Director
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Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Disability Determination
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,044.9	2,212.0	2,313.7
72000 Travel	19.1	28.4	28.4
73000 Services	890.5	1,115.4	1,057.5
74000 Commodities	14.6	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,311.9	1,810.7	1,810.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,281.0**	**5,209.0**	**5,252.8**
Funding Sources:			
1002 Federal Receipts	3,943.6	4,912.1	4,955.0
1004 General Fund Receipts	1.9	1.9	0.0
1007 Interagency Receipts	335.5	295.0	297.8
Funding Totals	**4,281.0**	**5,209.0**	**5,252.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,943.6	4,912.1	4,955.0
Interagency Receipts	51015	335.5	295.0	297.8
Restricted Total		**4,279.1**	**5,207.1**	**5,252.8**
Total Estimated Revenues		**4,279.1**	**5,207.1**	**5,252.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1.9**	**0.0**	**295.0**	**4,912.1**	**5,209.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	2.8	44.0	46.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-1.1	-1.1
Proposed budget decreases:					
-Eliminate Chargeback Offset	-1.9	0.0	0.0	0.0	-1.9
FY2016 Governor Amended	**0.0**	**0.0**	**297.8**	**4,955.0**	**5,252.8**

Disability Determination
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	25	25	Annual Salaries	1,458,406
Part-time	0	0	COLA	49,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	927,862
			Less 5.00% Vacancy Factor	(121,764)
			Lump Sum Premium Pay	0
Totals	**25**	**25**	**Total Personal Services**	**2,313,700**

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	3	0	0	0	3
Disability Adjud Assoc II	5	0	0	0	5
Disability Adjudicator I	6	0	0	0	6
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Project Coord	1	0	0	0	1
Totals	**25**	**0**	**0**	**0**	**25**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (AR28240) (206)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,313.7	101.7	4.6%
72000 Travel	19.1	43.4	43.4	28.4	28.4	0.0	0.0%
73000 Services	890.5	1,125.1	1,125.1	1,115.4	1,057.5	-57.9	-5.2%
74000 Commodities	14.6	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	1,311.9	1,810.7	1,810.7	1,810.7	1,810.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,281.0**	**5,209.0**	**5,209.0**	**5,209.0**	**5,252.8**	**43.8**	**0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	42.9	0.9%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
1007I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	2.8	0.9%
Unrestricted General (UGF)	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**-1.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**335.5**	**295.0**	**295.0**	**295.0**	**297.8**	**2.8**	**0.9%**
Federal Funds	**3,943.6**	**4,912.1**	**4,912.1**	**4,912.1**	**4,955.0**	**42.9**	**0.9%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	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: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts	4,912.1											
1004 Gen Fund	1.9											
1007 I/A Rcpts	295.0											
	Subtotal	**5,209.0**	**2,187.3**	**43.4**	**1,125.1**	**42.5**	**0.0**	**1,810.7**	**0.0**	**25**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from travel and services to pay anticipated personal services expenses. The Disability Determination component has been operating under a hiring freeze imposed by the Social Security Administration for several years, but recently select positions have been allowed to be filled. Additional personal services authority is needed because a lower vacancy rate is anticipated as a result of these changes.

The remaining travel authority is sufficient to cover anticipated expenses due to a planned decrease in the number of trips and training offered by the Social Security Administration. The remaining services authority is sufficient to cover anticipated expenses due to a reduction in costs for Data Processing support.

	Subtotal	**5,209.0**	**2,212.0**	**28.4**	**1,115.4**	**42.5**	**0.0**	**1,810.7**	**0.0**	**25**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.0											
1007 I/A Rcpts	2.8											

Cost of living adjustment for certain bargaining units: $46.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $36.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.4

FY2016 Health Insurance Rate Reduction												
	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											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.1

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Eliminate Chargeback Offset												
	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										

As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.

The chargeback adjustment to components is as follows:

Workers' Compensation	-3.3
Mechanical Inspection	-1.3
Vocational Rehabilitation Administration	-3.9
Disability Determination	-1.9

Align Authority with Anticipated Expenses												
	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer from services due to a planned change in how medical consultants are compensated. It is expected that payment on a per case basis will result in a reduction in costs. The remaining services authority is sufficient to cover anticipated expenses.

	Totals	**5,252.8**	**2,313.7**	**28.4**	**1,057.5**	**42.5**	**0.0**	**1,810.7**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,093	0	38,489	102,636	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	1,704	0	34,457	86,672	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,541	2,076	0	38,310	101,927	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20K / L	12.0		86,664	2,923	0	46,610	136,197	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,710	1,205	0	29,287	66,202	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,542	1,300	0	30,277	70,119	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	2,033	0	37,862	100,153	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,954	0	37,047	96,925	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18O	12.0		85,716	2,891	0	46,754	135,361	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16M / N	12.0		71,755	2,420	0	41,878	116,053	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16E / F	12.0		57,177	1,929	0	36,786	95,892	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,942	1,853	0	36,005	92,800	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,174	0	28,969	64,943	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,401	0	51,556	155,781	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		53,564	1,807	0	35,048	90,419	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,556	1,402	0	31,329	74,287	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16E / F	12.0		56,015	1,890	0	36,380	94,285	0
05-2150	Disability Adjudicator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,916	2,190	0	39,489	106,595	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		45,262	1,527	0	32,624	79,413	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,766	0	44,979	129,741	0
07-7009	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,376	1,396	0	31,266	74,038	0
07-7010	Project Coord	FT	A	GG	Anchorage	200	18A / B	12.0		57,011	1,923	0	36,728	95,662	0

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 300.0

Total Salary Costs:	1,458,406
Total COLA:	49,196
Total Premium Pay::	0
Total Benefits:	927,862
Total Pre-Vacancy:	2,435,464
Minus Vacancy Adjustment of 5.00%:	(121,764)
Total Post-Vacancy:	2,313,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,313,700

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: FY2016 Governor Amended (12201)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,278,699	2,164,773	93.56%
1007 Interagency Receipts	156,765	148,927	6.44%
Total PCN Funding:	**2,435,464**	**2,313,700**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	19.1	28.4	28.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**19.1**	**28.4**	**28.4**
72110	Employee Travel (Instate)		Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office.	1.5	1.7	1.7
72410	Employee Travel (Out of state)		Travel for meetings with federal officials and training for all personnel	5.3	8.0	8.0
72700	Moving Costs		To provide moving costs when an experienced applicant is hired from outside the community.	12.3	8.5	8.5
72900	Other Travel Costs		Miscellaneous travel costs including ATM cash advance fees.	0.0	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	890.5	1,115.4	1,057.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**890.5**	**1,115.4**	**1,057.5**
73025	Education Services		Conference registration and training fees for employee development.	2.0	5.0	5.0
73050	Financial Services		To provide workstation ergonomic evaluations	0.0	5.0	5.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73156	Telecommunication		Telephone costs	4.8	16.8	16.8
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	28.4	22.2	30.2
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA).	0.0	25.5	17.5
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.	7.4	9.2	9.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	0.0
73450	Advertising & Promos		Advertising required to fill vacant positions	0.9	2.5	2.5
73525	Utilities		Disposal of confidential documents	2.1	8.5	8.5
73650	Struc/Infstruct/Land		Facility repairs and light maintenance	0.4	7.0	7.0
73675	Equipment/Machinery		Lease and repair costs for office equipment	3.1	10.8	10.8
73750	Other Services (Non IA Svcs)		Professional services of medical consultants; printing of	439.9	498.9	438.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**890.5**	**1,115.4**	**1,057.5**
			letterhead, envelopes and specialized items; work space ergonomic evaluations			
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	134.6	166.0	166.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	18.5	19.0	19.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	42.0	47.0	47.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	14.8	16.1	16.1
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	186.4	250.7	250.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.2	0.5	3.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.5	1.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	14.6	42.5	42.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**14.6**	**42.5**	**42.5**
74200 Business		Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	14.6	40.0	40.0
74480 Household & Instit.		Items necessary to prepare disaster response kit as required by Social Security Administration.	0.0	0.0	0.0
74600 Safety (Commodities)		Items necessary to replenish first aid kits	0.0	0.5	0.5
74650 Repair/Maintenance (Commodities)		Items, such as paint, needed for facility repair	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,311.9	1,810.7	1,810.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,311.9**	**1,810.7**	**1,810.7**
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made include transportation, hotel and meals for applicants from rural areas.	195.8	285.0	285.0
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.	1,116.1	1,525.7	1,525.7

Restricted Revenue Detail

Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	3,943.6	4,912.1	4,955.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57014	DDU			11100	3,943.6	4,912.1	4,955.0
	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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	335.5	295.0	297.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	335.5	295.0	297.8
	The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, transfers these funds for adjudication of claims for medical assistance claimants.						

Interagency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3
				73154 Software Licensing subtotal:	**0.0**	**0.3**	**0.3**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	28.4	22.2	30.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA).	Intra-dept	Voc Rehab Administration	0.0	25.5	17.5
				73169 Federal Indirect Rate Allocation subtotal:	**28.4**	**47.7**	**47.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	0.0
				73254 Dp Operations Alloc subtotal:	**0.0**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	Intra-dept	Data Processing	134.6	166.0	166.0
				73804 Economic/Development (IA Svcs) subtotal:	**134.6**	**166.0**	**166.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	18.5	19.0	19.0
				73805 IT-Non-Telecommunication subtotal:	**18.5**	**19.0**	**19.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	42.0	47.0	47.0
				73806 IT-Telecommunication subtotal:	**42.0**	**47.0**	**47.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
				73809 Mail subtotal:	**0.5**	**0.6**	**0.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.8	16.1	16.1
				73810 Human Resources subtotal:	**14.8**	**16.1**	**16.1**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	186.4	250.7	250.7
				73811 Building Leases subtotal:	**186.4**	**250.7**	**250.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.0	1.0
				73813 Auditing subtotal:	**0.8**	**1.0**	**1.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	0.5	3.0
				73814 Insurance subtotal:	**2.2**	**0.5**	**3.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.5	1.5

Interagency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	**1.5**	**1.5**	**1.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	**0.2**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**1.0**	**1.0**
				Disability Determination total:	**429.9**	**551.7**	**554.2**
				Grand Total:	**429.9**	**551.7**	**554.2**

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2014

During FY2014, the Special Projects component:

- Provided technical assistance and training to Tribal Vocational Rehabilitation organizations in Kodiak, Dillingham, and Bethel to implement assistive technology (AT) loan libraries. SP provided AT demonstrations and lifetime loans of devices to over 330 individuals with low vision and/or hearing impairments in 74 Alaskan communities using 50 percent AT Act funds and 50 percent other funding sources. SP conducted presentations, conferences, public service announcements, and radio outreach and awareness activities to 103 Alaskan communities which resulted in a 465 percent increase (3,521 in FY2013 to 16,393 in FY2014) in the number of individuals receiving AT information.

- Experienced an increase in the demand for sign language interpreting services in Fairbanks and the North Star Borough by 15 percent. Interpreting services were utilized most often for medical (62 percent) and educational/training purposes (24 percent). Interpreters in Juneau utilized a webcam to provide interpreting services to Haines, Sitka, Ketchikan, and other southeast communities where no interpreters are available.

- Had 23 Alaskans participate in Project SEARCH, and 18 successfully completed their internships at the hospitals with 16 of those now working in paid, integrated employment.

Key Component Challenges

Recruiting qualified sign language interpreters outside the Anchorage area. Additionally, there is no statewide program that trains and assesses the skills of interpreters. Certain circumstances such as interpreting for medical and legal situations require an interpreter be certified.

A lack of infrastructure needed to expand and increase the reutilization of assistive technology which would help reduce costs to state programs and the Alaskans needing AT. In an attempt to address this issue, the AT program provides technical assistance to a coalition of state and non-state organizations that are working to set standards on the proper reuse of assistive technology and durable medical equipment.

Significant Changes in Results to be Delivered in FY2016

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 transfers the AT program from the U.S. Department of Education to the U.S. Department of Health and Human Services.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476	Individuals with Disabilities Education Act (IDEA)
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation

Contact Information

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Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6.4	9.2	9.5
72000 Travel	1.5	9.1	9.1
73000 Services	23.3	33.3	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,000.1	1,286.5	1,068.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,031.3**	**1,338.1**	**1,119.9**
Funding Sources:			
1002 Federal Receipts	715.1	1,023.7	1,023.9
1003 General Fund Match	1.9	0.0	0.0
1004 General Fund Receipts	118.3	118.4	0.0
1007 Interagency Receipts	96.0	96.0	96.0
1037 General Fund / Mental Health	100.0	100.0	0.0
Funding Totals	**1,031.3**	**1,338.1**	**1,119.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	715.1	1,023.7	1,023.9
Interagency Receipts	51015	96.0	96.0	96.0
Restricted Total		**811.1**	**1,119.7**	**1,119.9**
Total Estimated Revenues		**811.1**	**1,119.7**	**1,119.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**218.4**	**0.0**	**96.0**	**1,023.7**	**1,338.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	0.0	0.2	0.2
Proposed budget decreases:					
-Eliminate Interpreter Referral Program and Project SEARCH Program	-218.4	0.0	0.0	0.0	-218.4
FY2016 Governor Amended	**0.0**	**0.0**	**96.0**	**1,023.9**	**1,119.9**

Special Projects
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	6,081
Full-time	0	0	COLA	205
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,245
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**9,531**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6.4	6.3	6.3	9.2	9.5	0.3	3.3%
72000 Travel	1.5	9.1	9.1	9.1	9.1	0.0	0.0%
73000 Services	23.3	33.2	33.2	33.3	33.2	-0.1	-0.3%
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	1,000.1	1,286.5	1,286.5	1,286.5	1,068.1	-218.4	-17.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,031.3**	**1,335.1**	**1,335.1**	**1,338.1**	**1,119.9**	**-218.2**	**-16.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	0.2	0.0%
1003G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	118.3	118.4	118.4	118.4	0.0	-118.4	-100.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Unrestricted General (UGF)	**220.2**	**218.4**	**218.4**	**218.4**	**0.0**	**-218.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**96.0**	**96.0**	**96.0**	**96.0**	**96.0**	**0.0**	**0.0%**
Federal Funds	**715.1**	**1,020.7**	**1,020.7**	**1,023.7**	**1,023.9**	**0.2**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts	1,020.7											
1004 Gen Fund	118.4											
1007 I/A Rcpts	96.0											
1037 GF/MH	100.0											
Subtotal		**1,335.1**	**6.3**	**9.1**	**33.2**	**0.0**	**0.0**	**1,286.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization												
	Trin	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.0											

Transfer a full-time range 16 Project Assistant (07-5970) located in Juneau, with related budget authority, from the Vocational Rehabilitation Administration component to the Client Services ($116.1) component and the Special Projects ($3.0) component. This position previously provided project support to the Vocational Rehabilitation Division with emphasized support to the Americans with Disabilities Act (ADA) and Client Services programs. With the transfer of ADA to Department of Administration in 2013, this position changed focus to provide even more support to the Client Services and Assistive Technology programs. Given this change in focus, it is more appropriate to transfer this position and related authority to the components it is supporting.

Subtotal		**1,338.1**	**9.2**	**9.1**	**33.3**	**0.0**	**0.0**	**1,286.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											

Cost of living adjustment for certain bargaining units: $0.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $0.2

Eliminate Interpreter Referral Program and Project SEARCH Program												
	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund	-118.4											
1037 GF/MH	-100.0											

Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The budget reduction will eliminate funding for the Interpreter Referral program ($118.4). The Bridges Navigator grant funded by the Department of Health and Social Services, Division of Senior and Disabilities Services and the newly established Denali Deaf Community Center are expected to lessen the impact of this reduction.

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The budget reduction will also eliminate funding for the Project SEARCH program ($100.0). Project SEARCH is a partnership between the Division of Vocational Rehabilitation (DVR), the Alaska Mental Health Trust Authority and the Governor's Council on Disabilities and Special Education designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. DVR is committed to continuing this important partnership and will accommodate the job coaching for Project SEARCH through their Client Services program.												
	Totals	**1,119.9**	**9.5**	**9.1**	**33.2**	**0.0**	**0.0**	**1,068.1**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	0.5	*	4,150	140	0	2,150	6,440	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	0.3	*	1,931	65	0	1,095	3,091	0

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

Total Component Months: 0.8

Total Salary Costs:	6,081
Total COLA:	205
Total Premium Pay::	0
Total Benefits:	3,245
Total Pre-Vacancy:	9,531
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	9,531
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,531

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,531	9,531	100.00%
Total PCN Funding:	**9,531**	**9,531**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.5	9.1	9.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1.5**	**9.1**	**9.1**
72110 Employee Travel (Instate)		Staff travel to meet with statewide job center partners and community disability support agencies	0.2	3.6	3.6
72120 Nonemployee Travel (Instate Travel)		Provide transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	1.3	5.5	5.5

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	23.3	33.3	33.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**23.3**	**33.3**	**33.2**
73025	Education Services		Registration fees associated with management training programs	0.0	3.5	3.5
73155	Software Maintenance		Maintenance costs for program-specific software	0.0	1.0	0.1
73156	Telecommunication		Teleconferences and telephone costs	0.0	1.2	0.2
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.1	0.5	0.5
73225	Delivery Services		Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.	0.0	0.8	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	2.0	0.1
73650	Struc/Infstruct/Land		Repair and remodel of office space	0.0	1.7	0.1
73675	Equipment/Machinery		To provide for the lease and repair of office equipment	0.0	6.7	1.0
73750	Other Services (Non IA Svcs)		Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation.	0.0	1.0	0.1
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	9.9	10.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.6	0.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.8	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.7	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**23.3**	**33.3**	**33.2**
			DOA)			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	2.0	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	16.5	0.0	15.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.6	0.6
73970	Contractual Cost Trf		Adjustment to clear old asset account balances.	6.6	0.0	0.0

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,000.1	1,286.5	1,068.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,000.1**	**1,286.5**	**1,068.1**
77110	Grants		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.	0.0	138.4	0.0
77318	Client Svcs(Taxable)		Supported Employment: specific services provided including non-medical assessment.	8.3	0.0	13.3
77321	Client Services (Benefits)		Supported Employment: specific services provided include diagnosis, treatment and assessment.	44.0	57.0	57.0
77331	Training (Grants & Benefits)		Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	85.9	165.2	95.0
77331	Training (Grants & Benefits)		Project Search: specific services provided include job coaching and job supports.	0.0	100.0	0.0
77341	Other Services (Benefits)		Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	106.9	137.2	118.3
77430	Health & Human Svcs		Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. 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.	602.4	557.0	605.7
77530	Maintenance		Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	2.9	29.7	13.8
77670	Benefits		Supported Employment: services provided under Supported Employment lead to employment in the	149.7	102.0	165.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,000.1**	**1,286.5**	**1,068.1**
		community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.			

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income			11100	0.0	0.0	0.0
	Mental Health Trust receipts for job seeker and employer relations. This is a newly proposed benefit to be provided in FY2016.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	715.1	1,023.7	1,023.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	103.2	103.4
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program. Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.			11100	715.1	920.5	920.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	96.0	96.0	96.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	96.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large text materials available to students who are blind.						

Interagency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.1	0.5	0.5
				73169 Federal Indirect Rate Allocation subtotal:	**0.1**	**0.5**	**0.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	2.0	0.1
				73254 Dp Operations Alloc subtotal:	**0.0**	**2.0**	**0.1**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.6	0.1
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**0.6**	**0.1**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.8	0.1
				73806 IT-Telecommunication subtotal:	**0.0**	**0.8**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.7	0.1
				73810 Human Resources subtotal:	**0.0**	**0.7**	**0.1**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.0	0.1
				73811 Building Leases subtotal:	**0.0**	**2.0**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3
				73815 Financial subtotal:	**0.0**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	Inter-dept	Senior/Disabilities Svcs Admin	16.5	0.0	15.0
				73818 Training (Services-IA Svcs) subtotal:	**16.5**	**0.0**	**15.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.6**	**0.6**
				Special Projects total:	**16.7**	**7.5**	**16.9**
				Grand Total:	**16.7**	**7.5**	**16.9**

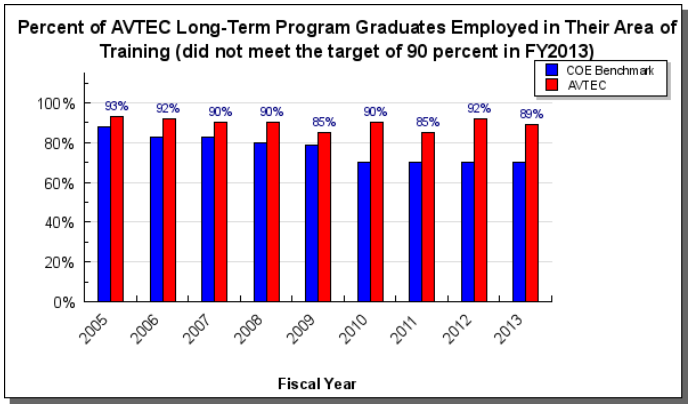
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Results

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



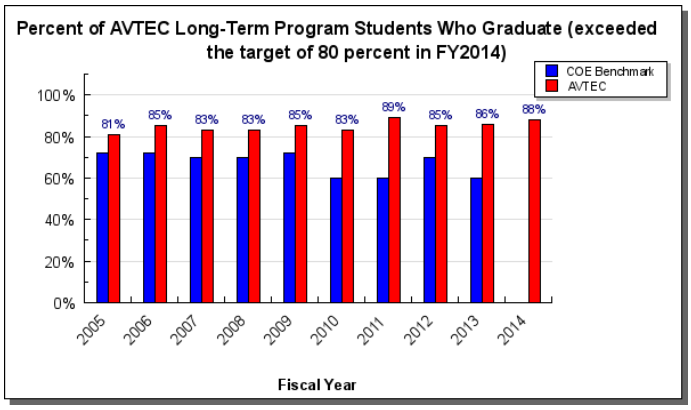
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

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

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2014

During FY2014, the Alaska Vocational Technical Center:

- Had an enrollment of 1,279 (899 in short-term programs and 380 in long-term programs) from more than 100 different Alaskan communities from all regions of the state; achieved an 88 percent graduation rate; and achieved an 80 percent placement rate of the FY2013 graduates within an occupation related to their area of training.

- Had its fourth class graduate with an Associate of Applied Science (AAS) Nursing degree since program started in FY2013. AVTEC partners with the Cook Inlet Tribal Council (CITC) to train Alaska Natives in health care programs. The partnership is supported by a five year federal Health Professional Opportunity grant, with the fourth year completed in FY2014. For FY2013, the completion rate for the AAS Nursing degree program was 91% and the placement rate was 100%. 122 students graduated from AVTEC's Allied Health Programs in FY2014 including Nurse Assistants, Practical Nurse, and AAS Nursing degrees. The program provides skilled health care workers for high-demand job opportunities in Alaska's workforce.

- Working with the Department of Transportation and Public Facilities, phase one the Applied Technology building replacement has begun.

- Developed the first and only U.S. Coast Guard approved ice navigation training course in the United States. The maritime program continues to grow and provides training for many agencies including the U.S. Coast Guard, the State of Alaska Marine Highway System (AHMS), and other corporations.

- Performed maintenance on its aging buildings to address health concerns and safety risks. These efforts provide a safe, healthy, and efficient environment for the training programs AVTEC provides, and prolong the life of AVTEC's facilities.

Key RDU Challenges

A significant challenge for AVTEC is operating programs and services while core operating costs continue to escalate. AVTEC provides much needed skilled workers for Alaska's expanding healthcare and oil and gas Industries. AVTEC has made position cuts and program changes to keep the programs operational. AVTEC is actively reviewing revenue generation options to avoid elimination of training programs and or additional reductions in positions and services that could adversely impact the quality of the programs.

AVTEC is also challenged with maintaining and operating 16 state owned facilities, the majority of which are more than 30 years-old. Many of the facilities have health and safety issues, Americans with Disabilities Act (ADA) deficiencies, and other deficiencies that negatively impact the life cycle of the building.

Significant Changes in Results to be Delivered in FY2016

The Allied Health Campus in Anchorage will close after the last class graduates in November 2015.

Contact Information

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Alaska Vocational Technical Center
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AVTEC	10,589.4	1,651.2	708.8	12,949.4	10,758.6	1,930.4	1,258.2	13,947.2	10,248.7	1,937.2	1,258.2	13,444.1
AVTEC Facilities Maintenance	0.0	1,952.7	0.0	1,952.7	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1
Totals	**10,589.4**	**3,603.9**	**708.8**	**14,902.1**	**10,758.6**	**3,789.5**	**1,258.2**	**15,806.3**	**10,248.7**	**3,796.3**	**1,258.2**	**15,303.2**

Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,180.4**	**4,578.2**	**3,789.5**	**1,258.2**	**15,806.3**
One-time items:					
-AVTEC	-226.8	-100.0	0.0	0.0	-326.8
Adjustments which continue current level of service:					
-AVTEC	33.0	25.0	6.8	0.0	64.8
Proposed budget increases:					
-AVTEC	0.0	237.8	0.0	0.0	237.8
Proposed budget decreases:					
-AVTEC	-478.9	0.0	0.0	0.0	-478.9
FY2016 Governor Amended	**5,507.7**	**4,741.0**	**3,796.3**	**1,258.2**	**15,303.2**

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

The Alaska Vocational Technical Center component contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist Alaska Vocational Technical Center (AVTEC) graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

Major Component Accomplishments in 2014

During FY2014, the Alaska Vocational Technical Center component:

- Had an enrollment of 1,279 (899 in short-term programs and 380 in long-term programs) from more than 100 different Alaskan communities from all regions of the state.

- Achieved an 88 percent graduation rate, above the target of 80 percent and the accrediting agency benchmark of 60 percent.

- Achieved an 89 percent placement rate for its FY2013 graduates within an occupation related to their area of training. This performance was near the target of 90 percent and above the accrediting agency benchmark of 70 percent.

- Graduated its fourth class with Associate of Applied Science Nursing degrees. For FY2013, the Completion rate for the Nursing degree program was 91% and the placement rate was 100%. In FY2014, 122 total students graduated from AVTEC's Allied Health programs (Nurse Assistant, Practical Nurse and AAS Nursing degree).

- Trained Alaskan Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership is supported by a five year federal Health Professional Opportunity grant that was awarded to CITC with the fourth year completed in FY2014.

- Developed the first and only U.S. Coast Guard approved Ice Navigation training course in the United States with the assistance of recognized maritime subject matter experts.

Key Component Challenges

The AVTEC component is challenged to maintain existing services to Alaskans and Alaska businesses as the growth of core operating expenses outpaces revenues. AVTEC is actively reviewing revenue generation options to address rising education costs and avoid further reduction in training programs and personnel.

Additionally, AVTEC is challenged to address the lengthy waitlists programs, some of which have grown to several years due to the shortage of classroom space and staff. As Alaska's oil and gas industry expands, there will not be enough trained Alaskan people to meet workforce needs.

Significant Changes in Results to be Delivered in FY2016

The Allied Health Campus in Anchorage will close after the last class graduates in November 2015.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates

Contact Information

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Alaska Vocational Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,696.6	7,833.7	7,333.1
72000 Travel	72.0	72.9	72.9
73000 Services	2,901.2	3,207.1	3,237.6
74000 Commodities	1,162.8	1,131.3	1,098.3
75000 Capital Outlay	21.9	25.0	25.0
77000 Grants, Benefits	1,094.9	1,677.2	1,677.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,949.4**	**13,947.2**	**13,444.1**
Funding Sources:			
1002 Federal Receipts	708.8	1,258.2	1,258.2
1004 General Fund Receipts	6,564.0	6,180.4	5,507.7
1005 General Fund/Program Receipts	2,203.6	2,603.7	2,614.1
1007 Interagency Receipts	914.9	1,029.1	1,033.3
1108 Statutory Designated Program Receipts	736.3	901.3	903.9
1151 Technical Vocational Education Program Account	1,821.8	1,974.5	2,126.9
Funding Totals	**12,949.4**	**13,947.2**	**13,444.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	1,821.8	1,974.5	2,126.9
Unrestricted Total		**1,821.8**	**1,974.5**	**2,126.9**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	0.0
Federal Receipts	51010	708.8	1,258.2	1,258.2
General Fund Program Receipts	51060	2,203.6	2,603.7	2,614.1
Interagency Receipts	51015	914.9	1,029.1	1,033.3
Statutory Designated Program Receipts	51063	736.3	901.3	903.9
Restricted Total		**4,563.6**	**5,792.3**	**5,809.5**
Total Estimated Revenues		**6,385.4**	**7,766.8**	**7,936.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,180.4**	**4,578.2**	**1,930.4**	**1,258.2**	**13,947.2**
One-time items:					
-Reverse Registered Nurse (RN) Program (FY13-FY15)	-226.8	-100.0	0.0	0.0	-326.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	44.8	25.7	8.7	0.0	79.2
-FY2016 Health Insurance Rate Reduction	-11.8	-0.7	-1.9	0.0	-14.4
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	127.8	0.0	0.0	127.8
-Authority to Spend Additional Program Receipts to Support Operations	0.0	110.0	0.0	0.0	110.0
Proposed budget decreases:					
-Eliminate Allied Health Program	-478.9	0.0	0.0	0.0	-478.9
FY2016 Governor Amended	**5,507.7**	**4,741.0**	**1,937.2**	**1,258.2**	**13,444.1**

Alaska Vocational Technical Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	4,933,628
Full-time	61	60	COLA	53,695
Part-time	18	18	Premium Pay	21,823
Nonpermanent	4	4	Annual Benefits	2,790,587
			Less 5.98% Vacancy Factor	(466,633)
			Lump Sum Premium Pay	0
Totals	**83**	**82**	**Total Personal Services**	**7,333,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	8	0	0	26	34
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc II	0	0	0	1	1
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	5	5
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	4	4
Internet Specialist I	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	0	0	0	1	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	6	6
Totals	**10**	**0**	**0**	**72**	**82**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR28710) (2686)
RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,333.1	-500.6	-6.4%
72000 Travel	72.0	75.0	72.9	72.9	72.9	0.0	0.0%
73000 Services	2,901.2	3,346.9	3,474.6	3,207.1	3,237.6	30.5	1.0%
74000 Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	-33.0	-2.9%
75000 Capital Outlay	21.9	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,949.4**	**13,821.6**	**13,947.2**	**13,947.2**	**13,444.1**	**-503.1**	**-3.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	0.0	0.0%
1004Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,507.7	-672.7	-10.9%
1005GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,614.1	10.4	0.4%
1007I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	4.2	0.4%
1108Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	2.6	0.3%
1151VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	2,126.9	152.4	7.7%
Unrestricted General (UGF)	**6,564.0**	**6,182.5**	**6,180.4**	**6,180.4**	**5,507.7**	**-672.7**	**-10.9%**
Designated General (DGF)	**4,025.4**	**4,450.5**	**4,578.2**	**4,578.2**	**4,741.0**	**162.8**	**3.6%**
Other Funds	**1,651.2**	**1,930.4**	**1,930.4**	**1,930.4**	**1,937.2**	**6.8**	**0.4%**
Federal Funds	**708.8**	**1,258.2**	**1,258.2**	**1,258.2**	**1,258.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	61	60	60	61	60	-1	-1.6%
Permanent Part Time	19	19	19	18	18	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts		1,258.2										
1004 Gen Fund		6,182.5										
1005 GF/Prgm		2,603.7										
1007 I/A Rcpts		1,029.1										
1108 Stat Desig		901.3										
1151 VoTech Ed		1,846.8										
Contributions in Excess of the Amount Appropriated Sec18d Ch16 SLA2014 P77 L10 (HB266)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

(d) If the amount of contributions received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2015, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2015.

Align Authority for Unallocated Reduction												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))												
	FisNot	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		127.7										

FN #27

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent. The grants line authorization of $926.7 is distributed as follows: Business Services – 5% of TVEP Funds (increased $580.8 from $0.0 Gov Proposed to $580.8 Final) Kotzebue Technical Center Operations Grant – 9% of TVEP Funds (increased $67.7 from $977.7 Gov Proposed to $1,045.4 Final) Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds (increased $22.6 from $325.9 Gov Proposed to $348.5 Final) Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds (increased $67.7 from $977.7 Gov Proposed to $1,045.4 Final) Northwest Alaska Career and Technical Center – 3% of TVEP Funds (increased $22.6 from $325.9 Gov Proposed to $348.5 Final) Delta Career Advancement Center – 3% of TVEP Funds (increased $22.6 from $325.9 Gov Proposed to $348.5 Final) New Frontier Vocational Technical Center – 2% of TVEP Funds (increased $15.0 from $217.3 Gov Proposed to $232.3 Final) Alaska Vocational Technical Center – 17% of TVEP Funds (increased $127.7 from $1,846.8 Gov Proposed to $1,974.5 Final)												
Subtotal		**13,947.2**	**7,833.7**	**72.9**	**3,474.6**	**1,330.6**	**25.0**	**1,210.4**	**0.0**	**60**	**19**	**5**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Delete AVTEC Instructor (07-T048) due to Reduced Funding												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range zero AVTEC Instructor (07-T048) located in Seward. This position will no longer be needed due to a change in the scope on the Cook Inlet Tribal Council, Inc. grant that the position was supporting.												
Delete IT Instructional Aide II (05-8016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a full-time range 15 IT Instructional Aide II (05-8016) located in Seward. The workload of this position has been absorbed by other staff.												
Add Internet Specialist II (07-#002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time range 19 Internet Specialist II (07-#002) located in Seward. The incumbent of this position will be responsible for website and database management for the Alaska Vocational Technical Center (AVTEC). The existing AVTEC Information Technology staff lacks the expertise and availability needed to adequately perform these duties. AVTEC had a position dedicated to covering this workload for seven years prior to reductions in FY2014, and AVTEC struggled without this support during the past fiscal year.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	-267.5	-199.3	0.0	466.8	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 PFT	Positions PPT	Positions NP
Transfer authority from services and commodities to pay anticipated grants expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		**13,947.2**	**7,833.7**	**72.9**	**3,207.1**	**1,131.3**	**25.0**	**1,677.2**	**0.0**	**61**	**18**	**4**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.8											
1005 GF/Prgm	0.5											
1007 I/A Rcpts	5.2											
1108 Stat Desig	3.5											
1151 VoTech Ed	25.2											
Cost of living adjustment for certain bargaining units: $79.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $9.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $33.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.6												
Year two cost of living adjustment for Alaska Vocational Technical Center Teacher's Unit - 1%: $31.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.8											
1005 GF/Prgm	-0.1											
1007 I/A Rcpts	-1.0											
1108 Stat Desig	-0.9											
1151 VoTech Ed	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-14.4												
Reverse Registered Nurse (RN) Program (FY13-FY15)												
	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-226.8											
1005 GF/Prgm	-100.0											
This year ends a temporary, three-year appropriation to support two registered nurse (RN) program instructors with specialized clinical experience (psychiatric and												

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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

medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience, those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

An RN program graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

Reverse Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Contributions in Excess of the Amount Appropriated

	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

If the amount of contributions and receipts received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2016, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions and receipts are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2016.

Alaska Technical and Vocational Education Formula Funding

	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	127.8											

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.

Authority to Spend Additional Program Receipts to Support Operations

	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	110.0											

Eliminate Allied Health Program

	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-478.9											

Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015. The positions to be deleted after the last graduating class in November 2015 include: Range 0, full-time, Instructor, 07-4575, Anchorage Range 0, full-time, Instructor, 07-4567, Anchorage Range 0, full-time, Teacher, 05-8544, Anchorage Range 0, non-permanent, Instructor, 07-T047, Anchorage Range 8, full-time, Office Assistant I, 05-8713, Anchorage Range 0, full-time, Instructor, 05-8545, Anchorage												
Totals		**13,444.1**	**7,333.1**	**72.9**	**3,237.6**	**1,098.3**	**25.0**	**1,677.2**	**0.0**	**60**	**18**	**4**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	Division Director	FT	A	XE	Seward	N00	27J	12.0		124,488	4,009	0	59,218	187,715	187,715
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		70,469	0	0	29,812	100,281	100,281
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11M / N	12.0		49,407	1,712	1,358	34,546	87,023	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,249	0	0	38,961	104,210	104,210
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13A / B	11.0		39,380	1,328	0	28,600	69,308	0
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57N	11.0		48,025	0	0	32,070	80,095	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61M	11.0		33,091	0	1,454	27,361	61,906	0
05-8390	Education Assoc II	FT	A	GP	Seward	200	15J / K	12.0		59,407	2,004	0	37,565	98,976	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14F / G	12.0		50,511	1,704	0	34,457	86,672	0
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B / C	12.0		51,456	1,736	0	34,787	87,979	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14E / F	12.0		50,150	1,692	0	34,331	86,173	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11G	10.5		36,992	1,295	1,387	28,118	67,792	0
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	N00	23Q	12.0		130,512	4,202	0	60,953	195,667	195,667
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19A / B	12.0		64,304	2,169	0	38,799	105,272	105,272
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,548	0	0	36,969	96,517	96,517
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,802	0	0	47,537	137,339	104,378
05-8511	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,548	0	0	36,969	96,517	96,517
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,848	0	0	36,468	141,316	141,316
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,250	0	0	49,091	143,341	143,341
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		38,863	1,311	0	30,389	70,563	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,005	0	0	33,013	120,018	66,010
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,316	0	0	42,477	117,793	117,793
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,140	0	0	36,128	93,268	93,268
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		79,345	0	0	31,530	110,875	110,875
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		98,596	0	0	35,257	133,853	133,853
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53N	12.0		67,443	0	779	40,515	108,737	1,087
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		109,723	0	0	37,412	147,135	107,409
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		84,075	0	0	45,537	129,612	129,612
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,095	0	0	38,907	104,002	104,002
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,898	0	0	37,790	99,688	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17G / J	12.0		65,907	2,223	0	39,835	107,965	53,983
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18M	12.0		79,632	2,686	0	44,629	126,947	126,947
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,365	0	0	45,987	131,352	131,352
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		84,336	0	0	45,628	129,964	90,975
05-8544	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	5.0		27,129	0	0	16,213	43,342	40,308
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	5.0		28,469	0	0	16,681	45,150	41,990
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12J / K	12.0		47,321	1,596	0	33,343	82,260	0
05-8549	Food Service Lead	FT	A	LL	Seward	2CC	56L / M	11.0		47,484	0	2,586	32,784	82,854	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: FY2016 Governor Amended (12201)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8551	Instructors Aide II	PT	A	XE	Seward	N00	13C / D	11.0		41,037	1,384	0	29,179	71,600	71,600
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57N	11.0		48,025	0	4,536	33,654	86,215	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11D / E	11.0		35,509	1,248	1,497	28,339	66,593	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11L	11.0		43,450	1,576	3,258	31,728	80,012	39,206
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		27,015	0	0	24,731	51,746	0
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12O	12.0		56,616	1,910	0	36,590	95,116	0
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12G	12.0		45,192	1,524	0	32,599	79,315	79,315
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12K / L	12.0		49,706	1,677	0	34,176	85,559	85,559
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		43,236	1,458	0	31,916	76,610	71,247
05-8712	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	11.5		42,024	1,418	0	30,198	73,640	73,640
05-8713	Office Assistant I	PT	A	GP	Anchorage	200	8B	5.0		7,653	258	0	6,176	14,087	10,565
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A / B	11.0		44,558	1,503	0	30,408	76,469	76,469
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		34,416	1,161	0	28,835	64,412	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,350	0	0	9,686	100,036	78,028
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,412	689	0	9,904	35,005	14,002
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		91,318	0	0	48,067	139,385	139,385
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,718	0	0	36,330	94,048	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,174	0	0	38,934	104,108	104,108
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		78,912	0	0	43,733	122,645	122,645
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		78,186	0	0	43,480	121,666	121,666
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,087	0	0	51,479	152,566	135,784
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,781	0	0	42,639	118,420	118,420
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	5.0		35,957	0	0	19,297	55,254	51,386
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17B / C	12.0		55,520	1,873	0	36,207	93,600	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		19,191	0	618	14,567	34,376	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		71,511	0	0	41,148	112,659	112,659
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,978	0	0	42,359	117,337	117,337
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		19,553	0	0	14,477	34,030	0
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	4.1		27,248	0	0	15,042	42,290	39,330
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,063	0	0	42,738	118,801	118,801
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,348	0	0	37,598	98,946	98,946
07-4579	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		79,068	0	0	43,788	122,856	122,856
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20E / F	12.0		78,084	2,634	0	43,613	124,331	0
07-4581	Internet Specialist I	FT	A	GG	Seward	200	16A / B	12.0		49,772	1,679	0	34,199	85,650	0
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		0	0	0	0	0	0
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12G	12.0		45,192	1,524	0	32,599	79,315	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		78,841	0	0	43,708	122,549	122,549
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		103,437	0	0	52,300	155,737	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: FY2016 Governor Amended (12201)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		63,150	0	0	38,227	101,377	101,377
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		59,548	0	0	36,969	96,517	96,517
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		88,021	0	0	46,915	134,936	134,936
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,455	0	0	1,550	16,005	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		18,507	512	0	1,984	21,003	0
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	1.0		7,446	0	4,350	2,873	14,669	14,669
07-X002	Instructors Aide II	PT	A	XE	Seward	N00	13J / K	12.0		53,784	0	0	34,981	88,765	88,765

	Total Positions	New	Deleted
Full Time Positions:	60	0	1
Part Time Positions:	18	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	82	0	1

Total Component Months: 915.1

Total Salary Costs:	4,933,628
Total COLA:	53,695
Total Premium Pay::	21,823
Total Benefits:	2,790,587
Total Pre-Vacancy:	7,799,733
Minus Vacancy Adjustment of 5.98%:	(466,633)
Total Post-Vacancy:	7,333,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,333,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,186,443	4,876,155	66.50%
1005 General Fund/Program Receipts	554,877	521,680	7.11%
1007 Interagency Receipts	528,929	497,285	6.78%
1108 Statutory Designated Program Receipts	66,898	62,896	0.86%
1151 Technical Vocational Education Program Account	1,462,585	1,375,083	18.75%
Total PCN Funding:	**7,799,733**	**7,333,100**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	72.0	72.9	72.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**72.0**	**72.9**	**72.9**
72110	Employee Travel (Instate)		Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery. FY2014 has higher employee travel related to one time grant projects.	53.5	52.1	52.1
72120	Nonemployee Travel (Instate Travel)		Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	6.4	4.8	4.8
72410	Employee Travel (Out of state)		Travel expenses for instructors and staff to attend training not available in Alaska.	12.1	16.0	16.0

Line Item Detail

Department of Labor and Workforce Development

Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,901.2	3,207.1	3,237.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,901.2**	**3,207.1**	**3,237.6**
73025	Education Services		Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification	30.1	31.5	31.5
73050	Financial Services		Student health/accident insurance for students without other primary insurance coverage.	13.0	19.1	19.1
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	38.4	38.0	38.0
73155	Software Maintenance		CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	50.2	51.0	51.0
73156	Telecommunication		Local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services; cable TV connection for dorms and student services center;	51.4	51.1	51.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.3	391.7	383.7
73225	Delivery Services		Freight and postage charges.	16.4	16.5	16.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	19.0	25.0	25.0
73423	Sef Oper A87 Allowed		State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	14.1	23.0	23.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.7	2.0	2.0
			FY2014 change: with the termination of AVTEC's			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,901.2**	**3,207.1**	**3,237.6**
			automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF			
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	36.0	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	10.8	13.5	13.5
73450	Advertising & Promos		Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	22.8	22.8	22.8
73525	Utilities		Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs. FY2013 expenses were higher than usual due to timing of fill ups.	27.9	32.7	32.7
73650	Struc/Infstruct/Land		Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.	1.2	30.0	30.0
73675	Equipment/Machinery		Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance	32.3	28.5	28.5
73750	Other Services (Non IA Svcs)		Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee	45.0	47.3	47.3
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined.	0.0	252.9	291.4
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	6.4	7.0	7.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,901.2**	**3,207.1**	**3,237.6**
			(I/A transfer to DOA)			
73808	Building Maintenance	AVTEC Facilities Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	1,792.5	1,744.0	1,744.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.0	2.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	58.5	60.0	60.0
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	212.9	225.0	225.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	6.7	7.0	7.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.3	6.0	6.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	25.2	35.0	35.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.5	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,162.8	1,131.3	1,098.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,162.8**	**1,131.3**	**1,098.3**
74200	Business		Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training. Includes 74970 commodity transfer adjustments.	589.0	620.0	587.0
74480	Household & Instit.		Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	451.5	456.0	456.0
74520	Scientific & Medical		Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings.	2.9	5.0	5.0
74600	Safety (Commodities)		Flu shots for AVTEC students; saliva drug tests; first aid supplies	1.4	4.0	4.0
74650	Repair/Maintenance (Commodities)		Electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for equipment for the Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects. FY2014 expenses included items that will be coded to 74200 Business Supplies moving forward.	118.0	46.3	46.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	21.9	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**21.9**	**25.0**	**25.0**
75700 Equipment		Training equipment, vehicles, computer equipment, and educational equipment.	21.9	25.0	25.0

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,094.9	1,677.2	1,677.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,094.9**	**1,677.2**	**1,677.2**
77670	Benefits		Federal program student tuition direct pass thru	1,094.9	1,258.2	1,258.2
77670	Benefits		Student tuition direct pass thru.	0.0	419.0	419.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	1,821.8	1,974.5	2,126.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,821.8	1,974.5	2,126.9

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Alaska Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	708.8	1,258.2	1,258.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57160	Fed Projects-Educ	AVTEC	AR28715	11100	708.8	1,258.2	1,258.2
	Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	914.9	1,029.1	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Library Operations	07712255	11100	1.7	6.5	6.5
	Reimbursable services agreement with the Department of Education and Early Development to provide basic computer training to librarians and library IT aides who are participating in the Alaska Online With Libraries (OWL) project.						
59050	Education	Student and School Achievement	07712290	11100	84.3	102.0	102.0
	Reimbursable services agreement with the Department of Education and Early Development for Carl Perkins Postsecondary Career and Technical Education.						
59050	Education	School Finance & Facilities	07712430	11100	68.4	66.0	66.0
	Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.						
59070	Labor	Department-wide	07710299	11100	0.0	309.7	313.9
	Interagency receipt authority for reimbursable services agreements to be determined.						
59070	Labor	Business Services	07712284	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.						
59070	Labor	Business Services	07712285	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.						
59070	Labor	Business Services	07712291	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	914.9	1,029.1	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Business Services	07712292	11100	34.4	39.1	39.1
	Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Plumbing & Heating training. This RSA was supported with funds through the State Energy Sector Partnership grant awarded to Business Services.						
59070	Labor	Business Services	07712296	11100	192.9	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component to develop water, wastewater treatment facility curriculum and provide training, related supplies and travel for 30 participants.						
59070	Labor	Business Services	07712530	11100	193.6	181.0	181.0
	Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Business Services	07712531	11100	4.9	5.0	5.0
	Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Management Services	07712620	11100	152.3	166.5	166.5
	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.						
59070	Labor	Business Services	7712286	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component to upgrade AVTEC's welding program to meet industry standards.						
59070	Labor	Business Services	7712493	11100	40.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component to upgrade and expand AVTEC's Qualified Member of the Engine Department (QMED) training lab.						
59070	Labor	Management Services	7712622	11100	0.0	0.0	0.0
	Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction project.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	914.9	1,029.1	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	Business Services	07712280	11100	94.3	102.2	102.2
	Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.						
59080	Commrc & Economc Dev	AEA Rural Energy Operations	07712295	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for bulk fuel operator training.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component.						
59200	Corrections	Spring Creek Correctional Ctr	07712560	11100	2.3	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Corrections to provide summer housing at AVTEC for Correctional Officers to assist in supporting offenders.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	07712491	11100	6.8	12.1	12.1
	Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.						
59450	University Of Alaska	Fairbanks Campus	07712433	11100	0.0	0.0	0.0
	Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA.						
59450	University Of Alaska	Kenai Peninsula College	07712460	11100	33.0	33.0	33.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	914.9	1,029.1	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,203.6	2,603.7	2,614.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services	AVTEC	AR28714	11100	2,203.6	2,603.7	2,614.1
	Student tuition and fee receipts collected by the component as authorized in AS 14.07.020.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	736.3	901.3	903.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55050	Tuition/Educ Fees	AVTEC	07716431	11100	534.3	300.0	300.0
	Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.						
55050	Tuition/Educ Fees	AVTEC	07716620	11100	60.0	288.2	290.8
	Tax credit donations						
55922	Stat Desig -Contract	AVTEC	07716623	11100	92.0	137.3	137.3
	Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors.						
55925	Gifts/Grants/Bequest	AVTEC	07716622	11100	50.0	175.8	175.8
	Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07712621	11100	0.0	0.0	0.0
	Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction project.						

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	38.4	38.0	38.0
			73154 Software Licensing subtotal:		**38.4**	**38.0**	**38.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	377.3	391.7	383.7
			73169 Federal Indirect Rate Allocation subtotal:		**377.3**	**391.7**	**383.7**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	19.0	25.0	25.0
			73421 Sef Fuel A87 Allowed subtotal:		**19.0**	**25.0**	**25.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept		14.1	23.0	23.0
			73423 Sef Oper A87 Allowed subtotal:		**14.1**	**23.0**	**23.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF	Inter-dept	State Equipment Fleet	1.7	2.0	2.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.7**	**2.0**	**2.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	36.0	40.0	40.0
			73428 Sef F/C A87 Allowed subtotal:		**36.0**	**40.0**	**40.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	10.8	13.5	13.5
			73429 Sef F/C A87 Unallowd subtotal:		**10.8**	**13.5**	**13.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.4	7.0	7.0
			73806 IT-Telecommunication subtotal:		**6.4**	**7.0**	**7.0**
73808	Building Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	1,792.5	1,744.0	1,744.0
			73808 Building Maintenance subtotal:		**1,792.5**	**1,744.0**	**1,744.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.0	2.0

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73809 Mail subtotal:	**1.9**	**2.0**	**2.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	58.5	60.0	60.0
				73810 Human Resources subtotal:	**58.5**	**60.0**	**60.0**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	212.9	225.0	225.0
				73811 Building Leases subtotal:	**212.9**	**225.0**	**225.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.0	3.0
				73813 Auditing subtotal:	**2.8**	**3.0**	**3.0**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	6.7	7.0	7.0
				73814 Insurance subtotal:	**6.7**	**7.0**	**7.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.3	6.0	6.0
				73815 Financial subtotal:	**5.3**	**6.0**	**6.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
				73816 ADA Compliance subtotal:	**0.9**	**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 AWIB).	Intra-dept	Workforce Investment Board	25.2	35.0	35.0
				73818 Training (Services-IA Svcs) subtotal:	**25.2**	**35.0**	**35.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.5**	**0.5**	**0.5**
				Alaska Vocational Technical Center total:	**2,610.9**	**2,623.7**	**2,615.7**
				Grand Total:	**2,610.9**	**2,623.7**	**2,615.7**

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The Alaska Vocational Technical Center Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned Alaska Vocational Technical Center (AVTEC) buildings located in Seward.

Major Component Accomplishments in 2014

During FY2014, the Alaska Vocational Technical Center Facilities Maintenance component:

- Finalized the new 3rd Avenue Dormitory and used for student housing during the spring semester.
- Completed upgrades to the Student Services Center and the Auditorium.
- Provided energy efficient lighting replacements to many buildings and lighted signage around campus to reduce energy costs.
- Coordinated with the Department of Transportation and Public Facilities on the new Diesel/Heavy facility with construction commencing in Spring 2015. The AVTEC Pipe Welding, Medium/Heavy Truck, Heavy Equipment, and Diesel Technology programs currently produce up to 56 trained Alaskans per year who are highly sought-after by the mining, construction, oil/gas, and transportation industries for employment.
- Performed preventative maintenance and made upgrades in older facilities across campus addressing health and safety issues and concerns.

Key Component Challenges

AVTEC’s key facilities maintenance challenge is ensuring that the 16 buildings used to deliver program services to students and staff are safe and serviceable. The First Lake facility is over 50 years old, and several others are 25 years or older, so updating older facilities to bring current with health and safety codes is very challenging.

AVTEC needs to continue to update the older buildings with energy efficient components and replace older windows, plumbing, and ventilation systems, in order to mitigate escalating utility costs.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)	Propose Budget for Facility Maintenance, Repairs, and Renewals/Replacements

Contact Information

Contact Information

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AVTEC Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	933.0	872.8	872.8
72000 Travel	0.0	0.5	0.5
73000 Services	975.8	943.7	943.7
74000 Commodities	43.9	37.1	37.1
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,952.7**	**1,859.1**	**1,859.1**
Funding Sources:			
1007 Interagency Receipts	1,816.1	1,765.4	1,765.4
1061 Capital Improvement Project Receipts	136.6	93.7	93.7
Funding Totals	**1,952.7**	**1,859.1**	**1,859.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	136.6	93.7	93.7
Interagency Receipts	51015	1,816.1	1,765.4	1,765.4
Restricted Total		**1,952.7**	**1,859.1**	**1,859.1**
Total Estimated Revenues		**1,952.7**	**1,859.1**	**1,859.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,859.1**	**0.0**	**1,859.1**
FY2016 Governor Amended	**0.0**	**0.0**	**1,859.1**	**0.0**	**1,859.1**

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	530,304
Part-time	4	4	Premium Pay	16,060
Nonpermanent	2	2	Annual Benefits	351,689
			Less 2.81% Vacancy Factor	(25,253)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**872,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	**0**	**0**	**0**	**12**	**12**

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR28720) (2701)
RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	933.0	849.1	849.1	872.8	872.8	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	975.8	967.5	967.5	943.7	943.7	0.0	0.0%
74000 Commodities	43.9	35.0	35.0	37.1	37.1	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts	1,765.4											
1061 CIP Rcpts	93.7											
Subtotal		**1,859.1**	**849.1**	**0.5**	**967.5**	**35.0**	**7.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to pay anticipated personal services and commodities expenses and meet vacancy factor guidelines. The remaining services and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		**1,859.1**	**872.8**	**0.5**	**943.7**	**37.1**	**5.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**1,859.1**	**872.8**	**0.5**	**943.7**	**37.1**	**5.0**	**0.0**	**0.0**	**6**	**4**	**2**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51D / E	12.0		61,148	0	688	38,284	100,120	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50J / K	12.0		71,896	0	9,696	45,185	126,777	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51C / D	12.0		59,373	0	665	37,656	97,694	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	11.0		36,443	0	0	28,024	64,467	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M	12.0		73,664	0	848	42,712	117,224	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58J / K	12.0		45,132	0	767	32,718	78,617	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M	12.0		44,005	0	0	32,056	76,061	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	12.0		39,599	0	1,484	31,035	72,118	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54D / E	12.0		50,016	0	573	34,356	84,945	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		35,708	0	1,339	28,235	65,282	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,341	0	0	358	3,699	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		9,979	0	0	1,070	11,049	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	12	0	0

Total Component Months: 139.0

Total Salary Costs:	530,304
Total COLA:	0
Total Premium Pay::	16,060
Total Benefits:	351,689
Total Pre-Vacancy:	898,053
Minus Vacancy Adjustment of 2.81%:	(25,253)
Total Post-Vacancy:	872,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	872,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	801,688	779,144	89.27%
1061 Capital Improvement Project Receipts	96,366	93,656	10.73%
Total PCN Funding:	**898,053**	**872,800**	**100.00%**

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

Line Item Detail

Department of Labor and Workforce Development

Travel

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.5	0.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.5**	**0.5**
72110	Employee Travel (Instate)		Employee instate travel expenses for maintenance activities	0.0	0.5	0.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	975.8	943.7	943.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**975.8**	**943.7**	**943.7**
73154	Software Licensing		Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities.	0.4	0.5	0.5
73156	Telecommunication		Cell phone service charges AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus. Savings are anticipated as a result of changing service packages.	2.9	3.0	3.0
73169	Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	46.7	43.6	45.7
73225	Delivery Services		freight and postage charges	0.2	0.4	0.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	7.7	7.7	7.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	4.5	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	5.6	5.6	5.6
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	13.9	14.0	14.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**975.8**	**943.7**	**943.7**
			DOT/PF)			
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	4.9	4.9	4.9
73525	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	868.9	722.4	722.4
73650	Struc/Infstruct/Land		Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	11.6	19.2	19.2
73675	Equipment/Machinery		Service and repair costs for machinery and equipment utilized for facility maintenance. In FY2014 AVTEC started to direct charge these costs to the programs that own the machinery or equipment.	6.6	7.1	7.1
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	108.7	106.6
73755	Safety Services		Security services	1.9	2.1	2.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	43.9	37.1	37.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**43.9**	**37.1**	**37.1**
74200	Business		General office supplies needed to facility maintenance office operations	9.5	2.7	2.7
74440	Agricultural		Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.2	0.2	0.2
74480	Household & Instit.		Custodial and cleaning supplies; uniforms for maintenance and custodial staff	33.9	33.9	33.9
74650	Repair/Maintenance (Commodities)		Supplies necessary to make small repairs	0.3	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700 Equipment		Equipment, vehicles, computer equipment, and educational equipment.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,816.1	1,765.4	1,765.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Work Services	07722704	11100	2.2	2.2	2.2
	Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.						
59070	Labor	AVTEC	07722701	11100	1,650.9	1,741.8	1,741.8
	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.						
59070	Labor	AVTEC	07722702	11100	141.6	0.0	0.0
	**** Fuel supplemental ****						
59070	Labor	Employment and Training Services	07722703	11100	21.4	21.4	21.4
	Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	136.6	93.7	93.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07722707	11100	136.6	93.7	93.7
	To support maintenance staff on capital-related maintenance projects.						

Interagency Services
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	7.7	7.7	7.7
			73421 Sef Fuel A87 Allowed subtotal:		**7.7**	**7.7**	**7.7**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	4.5	4.5	4.5
			73423 Sef Oper A87 Allowed subtotal:		**4.5**	**4.5**	**4.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	5.6	5.6	5.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**5.6**	**5.6**	**5.6**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	13.9	14.0	14.0
			73428 Sef F/C A87 Allowed subtotal:		**13.9**	**14.0**	**14.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.9	4.9	4.9
			73429 Sef F/C A87 Unallowd subtotal:		**4.9**	**4.9**	**4.9**
			AVTEC Facilities Maintenance total:		**36.6**	**36.7**	**36.7**
			Grand Total:		**36.6**	**36.7**	**36.7**

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No contribution to the department’s mission.

Major Component Accomplishments in 2014

No major component accomplishments in 2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
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	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget increases:					
-Distribute Unallocated Reduction	300.0	0.0	0.0	0.0	300.0
Proposed budget decreases:					
-FY2016 Target Reduction	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unallocated Reduction (AR28110) (1758)
RDU: Unallocated Reduction (630)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-22.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-22.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Align Authority for Unallocated Reduction	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										

The unallocated travel reduction, totaling $22.2 for the Department of Labor and Workforce Development, is distributed as follows:

Commissioner's Office – $2.1
Data Processing – $0.2
Labor Market Information – $1.2
Wage and Hour Administration – $1.9
Occupational Safety and Health – $6.1
Employment and Training Services – $0.8
Workforce Investment Board – $2.6
Business Services – $0.9
Client Services – $4.3
Alaska Vocational Technical Center – $2.1

Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Target Reduction	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
Distribute Unallocated Reduction	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										

To attain the Governor’s goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner’s Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department’s programs.

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

Component: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**