

State of Alaska FY2019 Governor's Operating Budget

Department of Labor and Workforce Development

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Department of Labor and Workforce Development

Mission

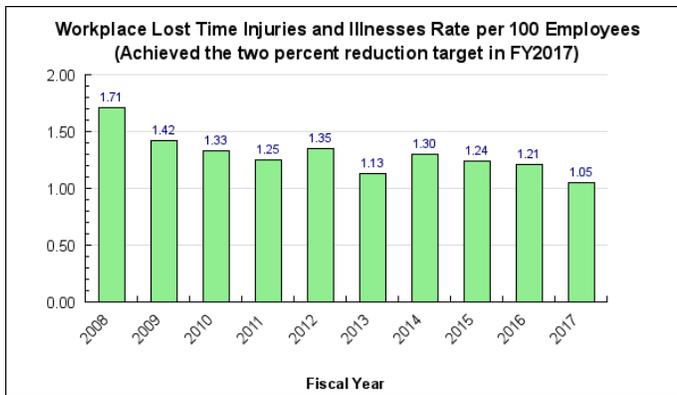
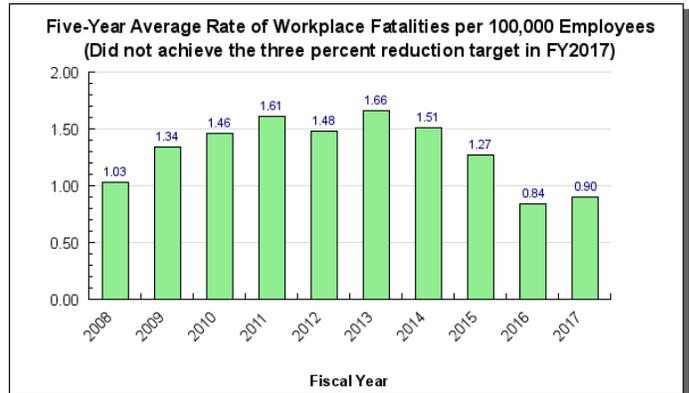
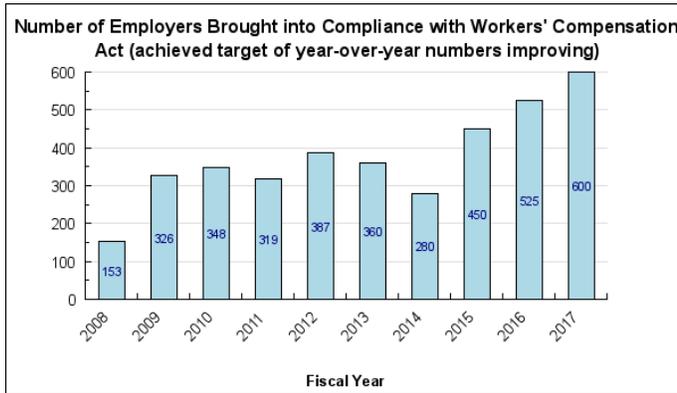
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	2,934.6	5,194.9	2,204.3	2,843.8	13,177.6	90	0	0	14.2%
2	Workforce Development	16,664.4	18,448.2	16,109.7	46,581.4	97,803.7	353	18	11	61.3%
3	Income Replacement	1,393.0	12,649.3	2,096.1	34,912.7	51,051.1	261	34	1	24.5%
FY2018 Management Plan		20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	704	52	12	

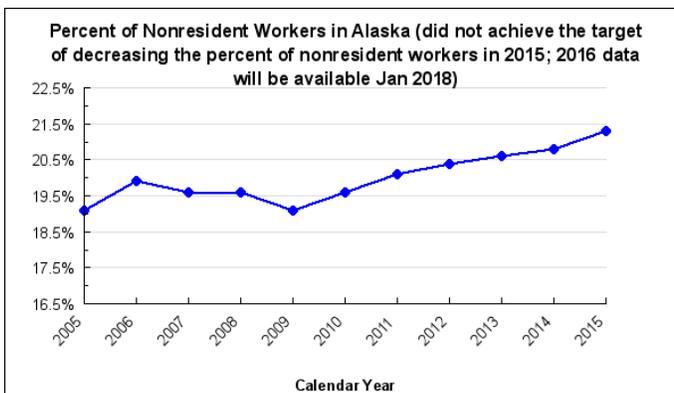
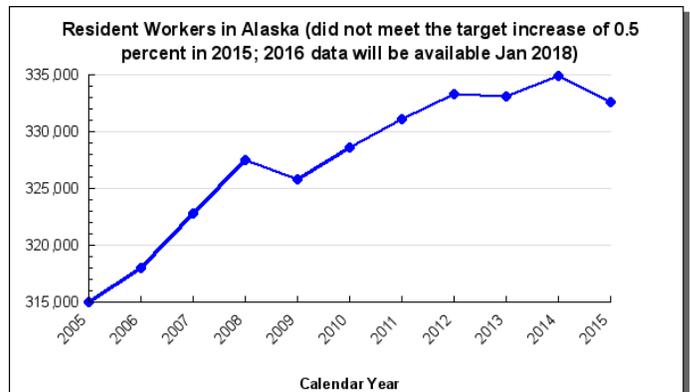
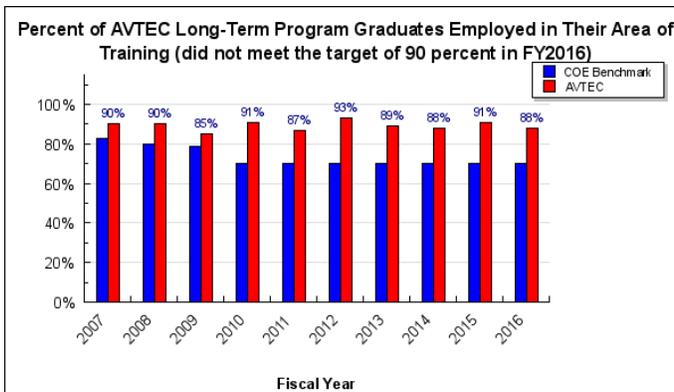
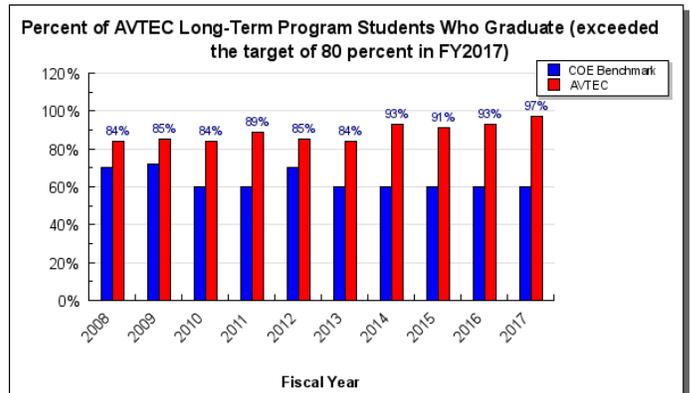
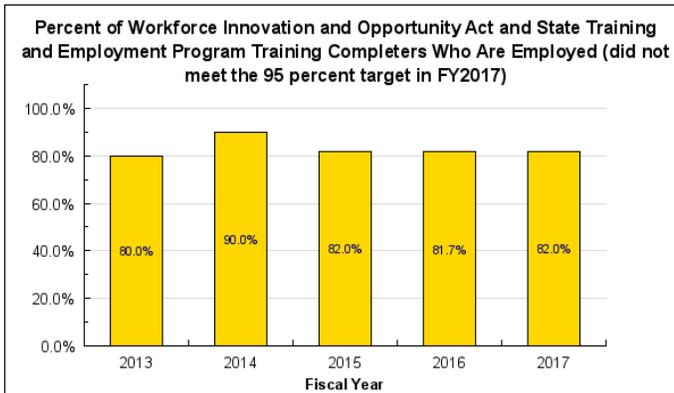
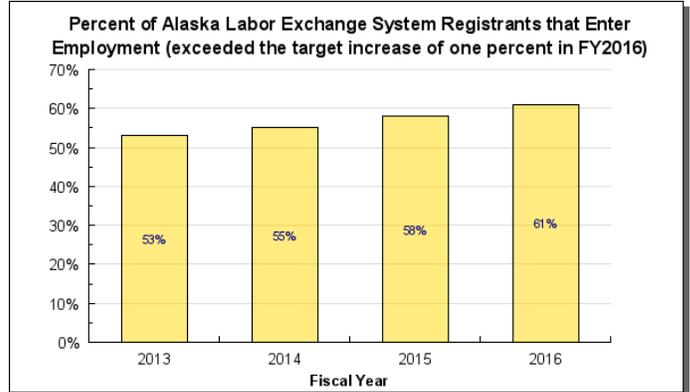
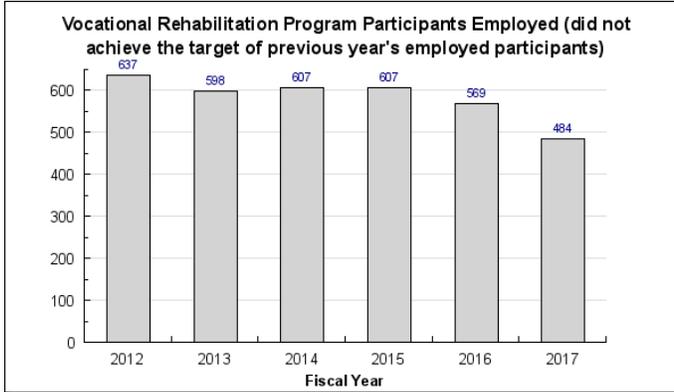
Measures by Core Service

(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.

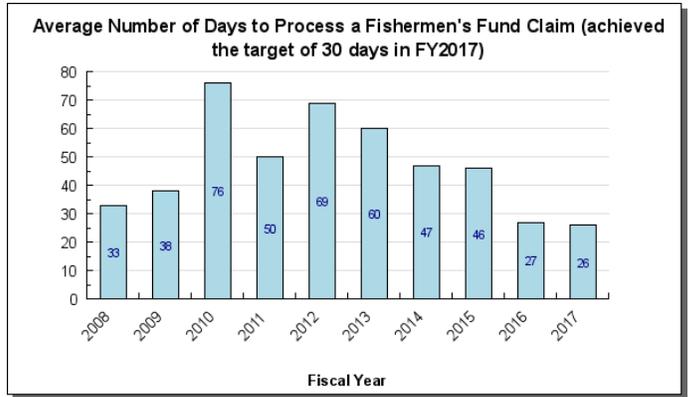
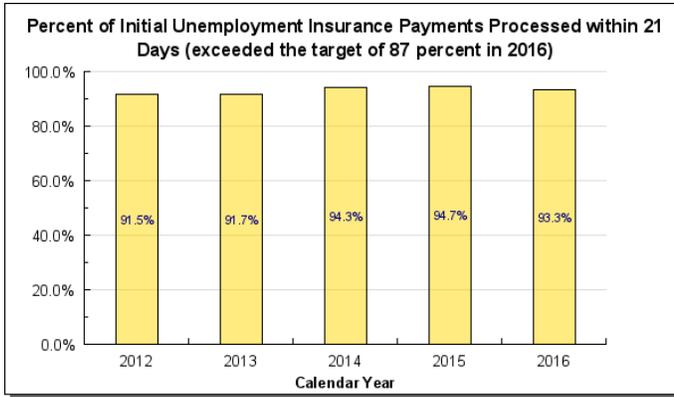


2. Workforce Development: Prepare Alaskans for Alaska's jobs.



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

determinations and payments.



Major Department Accomplishments in 2017

Provided below are department accomplishments by priority program area. Across all program areas, the department has identified cost savings and operational efficiencies resulting in lease consolidation and the elimination of positions.

Protect Workers

The Wage and Hour Administration component collected \$1 million in wages, penalties, and interest owed to Alaska workers.

The Mechanical Inspection component conducted a total of 6,734 boiler, elevator, electrical, and plumbing inspections and 2,054 on-site construction project visits statewide to ensure contractor licensing compliance.

The Occupational Safety and Health component experienced a record low workplace lost time illness and injury rate.

The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 69 days, well below the target of 90 days.

Workforce Development

The Division of Employment and Training Services (DETS) continued its efforts to expand apprenticeship as a proven resident hire initiative. These efforts resulted in a new Maritime apprenticeship program in partnership with Calista Corporation, a new Commercial Pilot apprenticeship in partnership with Alaska Air Carriers Association, a new Associate Teacher apprenticeship with Lower Kuskokwim School District, a new long term care apprenticeship with Alaska Pioneer Homes; and expansion of health care registered apprenticeship programs from seven to 22.

DETS served over 1,000 youth with disabilities through a credential career pathway program, internship programs, transition camps, and summer work experiences; with a federal Disability Employment Initiative grant.

DETS placed job center staff at Goose Creek and Hiland Mountain Correctional Centers through the federal Linking Employment Activities Pre-Release (LEAP) grant to assist inmates prior to reentry.

The Division of Vocational Rehabilitation significantly increased the Pre-Employment Transition Services (Pre-ETS) program to serve 846 students with disabilities in over 100 communities across Alaska; as required by the federal Workforce Innovation and Opportunity Act.

The Alaska Vocational Technical Center achieved a record high graduation rate of 97 percent and partnered with EXCEL Alaska to provide career exploration and transitional skills development to over 60 rural Alaska high school students.

Income Replacement

The Division of Workers' Compensation investigated 2,400 businesses and brought 600 employers into compliance with the Workers' Compensation Act.

The Unemployment Insurance (UI) component paid over \$128 million in UI benefits to 38,877 claimants and implemented a Benefit Internet Filing upgrade to better serve claimants in the accurate reporting of work and earnings.

The Disability Determination component, which provides adjudication of claims for disability benefits, received a Social Security Administration Deputy Commissioner's Citation, "For Thorough Analysis and Responsive Cost Estimates necessary to Develop and Finalize the implementation Plan Assuring Compliance with the 2015 Bipartisan Budget Act, Section 832."

Key Department Challenges

The department, as a whole, is challenged with finding further cost savings without statutory changes, which often take considerable time and effort. Provided below are additional challenges by priority program area.

Protect Workers

The Division of Labor Standards & Safety is challenged with conducting inspections given increased travel costs and meeting program goals given significant turnover.

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

Workforce Development

The Division of Employment and Training Services is challenged with designing a new information system to meet reporting requirements of the Workforce Innovation and Opportunity Act.

The Alaska Vocational Technical Center (AVTEC) is challenged with balancing the annual maintenance and operation of its facilities with unplanned emergency repair work required to address immediate health and safety issues.

Income Replacement

The Division of Workers' Compensation is challenged to realize further efficiencies and program improvements without statutory changes.

The Unemployment Insurance component is challenged with maintaining service levels given high staff turnover and a reduction of federal funds.

The Disability Determination program is challenged with meeting the Social Security Administration (SSA) initial case clearance goal due to a significant attrition rate and not receiving SSA hiring approval.

Significant Changes in Results to be Delivered in FY2019

By FY2019, the Division of Employment and Training Services will implement a single common intake system to integrate both job seeker and unemployment insurance services.

Contact Information

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Summary of Department Budget Changes by RDU

From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4
One-time items:					
-Commissioner and Administrative	0.0	0.0	-76.5	0.0	-76.5
-Employment & Training Svcs	0.0	0.0	-125.0	0.0	-125.0
Adjustments which continue current level of service:					
-Commissioner and Administrative	2.2	0.6	11.0	17.7	31.5
-Workers' Compensation	0.0	20.7	0.0	0.0	20.7
-Labor Standards and Safety	6.4	6.6	4.1	3.5	20.6
-Employment & Training Svcs	0.5	5.3	130.0	117.2	253.0
-Vocational Rehabilitation	12.3	0.0	260.5	-220.6	52.2
-AVTEC	-247.8	257.0	1.0	0.0	10.2
Proposed budget increases:					
-Commissioner and Administrative	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Commissioner and Administrative	-141.4	-6.4	-309.2	-1,348.1	-1,805.1
-Workers' Compensation	0.0	-265.8	0.0	0.0	-265.8
-Labor Standards and Safety	0.0	-113.6	-117.6	-300.0	-531.2
-Employment & Training Svcs	0.0	-437.6	-3,240.1	-8,133.5	-11,811.2
-Vocational Rehabilitation	0.0	0.0	-21.2	-534.1	-555.3
-AVTEC	0.0	-172.9	0.0	-42.9	-215.8
FY2019 Governor	20,624.2	35,586.3	17,002.1	73,897.1	147,109.7

Department Totals
Department of Labor and Workforce Development

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Department Totals	135,091.4	162,032.4	162,032.4	162,032.4	147,109.7	-14,922.7	-9.2%
Objects of Expenditure:							
71000 Personal Services	70,154.5	76,986.1	76,986.1	76,906.3	75,806.7	-1,099.6	-1.4%
72000 Travel	670.3	1,050.0	1,050.0	981.2	817.2	-164.0	
73000 Services	26,503.1	39,035.7	39,035.7	39,619.2	29,095.2	-10,524.0	-26.6%
74000 Commodities	2,388.5	2,912.7	2,912.7	2,846.9	2,604.7	-242.2	-8.5%
75000 Capital Outlay	252.5	468.2	468.2	132.2	102.2	-30.0	-22.7%
77000 Grants, Benefits	35,122.5	41,579.7	41,579.7	41,546.6	38,683.7	-2,862.9	-6.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	67,386.5	84,337.9	84,337.9	84,337.9	73,897.1	-10,440.8	-12.4%
1003 G/F Match (UGF)	7,613.2	6,830.1	6,830.1	6,830.1	6,843.2	13.1	0.2%
1004 Gen Fund (UGF)	14,905.0	14,161.9	14,161.9	14,161.9	13,781.0	-380.9	-2.7%
1005 GF/Prgrm (DGF)	2,765.3	3,270.3	3,270.3	3,270.3	3,488.1	217.8	6.7%
1007 I/A Rcpts (Other)	12,689.4	18,774.9	18,774.9	18,774.9	15,460.1	-3,314.8	-17.7%
1031 Sec Injury (DGF)	2,419.0	3,414.9	3,414.9	3,414.9	3,244.8	-170.1	-5.0%
1032 Fish Fund (DGF)	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
1049 Trng Bldg (DGF)	490.0	803.2	803.2	803.2	758.3	-44.9	-5.6%
1054 Empl Trng (DGF)	7,740.6	8,448.5	8,448.5	8,448.5	8,447.0	-1.5	0.0%
1061 CIP Rcpts (Other)	229.8	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	123.7	201.5	201.5	201.5	200.5	-1.0	-0.5%
1108 Stat Desig (Other)	977.6	1,215.0	1,215.0	1,215.0	1,122.8	-92.2	-7.6%
1117 VocRandSh (Other)	37.9	125.0	125.0	125.0	125.0	0.0	0.0%
1151 VoTech Ed (DGF)	7,057.6	6,653.0	6,653.0	6,653.0	6,134.0	-519.0	-7.8%
1157 Wrkrs Safe (DGF)	7,372.0	9,124.3	9,124.3	9,124.3	9,117.9	-6.4	-0.1%
1172 Bldg Safe (DGF)	1,595.9	2,144.9	2,144.9	2,144.9	2,034.2	-110.7	-5.2%
1203 WCBG Fund (DGF)	670.0	774.4	774.4	774.4	774.9	0.5	0.1%
1237 VocSmBus (DGF)	55.4	200.0	200.0	200.0	200.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	22,518.2	20,992.0	20,992.0	20,992.0	20,624.2	-367.8	-1.8%
Designated Gen (DGF)	31,128.3	36,292.4	36,292.4	36,292.4	35,586.3	-706.1	-1.9%
Other Funds	14,058.4	20,410.1	20,410.1	20,410.1	17,002.1	-3,408.0	-16.7%
Federal Funds	67,386.5	84,337.9	84,337.9	84,337.9	73,897.1	-10,440.8	-12.4%
Positions:							
Permanent Full Time	726	710	710	704	691	-13	-1.8%
Permanent Part Time	59	58	58	52	51	-1	-1.9%
Non Permanent	13	7	7	12	12	0	0.0%

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

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Commissioner and Administrative Services							
Commissioner's Office	480.0	486.1	486.1	486.1	486.1	0.0	0.0%
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Management Services	99.2	348.5	348.5	348.5	348.5	0.0	0.0%
Human Resources	267.2	0.0	0.0	0.0	0.0	0.0	0.0%
Leasing	3,045.4	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
Data Processing	168.1	171.0	171.0	171.0	171.0	0.0	0.0%
Labor Market Information	1,134.1	1,141.5	1,141.5	1,141.5	1,143.7	2.2	0.2%
RDU Totals:	5,706.7	5,514.6	5,514.6	5,514.6	5,375.4	-139.2	-2.5%
Labor Standards and Safety							
Wage and Hour Administration	1,788.2	1,761.5	1,761.5	1,761.5	1,767.5	6.0	0.3%
Occupational Safety and Health	1,070.1	286.1	286.1	286.1	286.5	0.4	0.1%
RDU Totals:	2,858.3	2,047.6	2,047.6	2,047.6	2,054.0	6.4	0.3%
Employment and Training Services							
Workforce Development	3,963.6	3,814.9	3,814.9	3,814.9	3,815.4	0.5	0.0%
RDU Totals:	3,963.6	3,814.9	3,814.9	3,814.9	3,815.4	0.5	0.0%
Vocational Rehabilitation							
Client Services	4,442.0	4,438.3	4,438.3	4,438.3	4,450.6	12.3	0.3%
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
RDU Totals:	4,609.0	4,605.3	4,605.3	4,605.3	4,617.6	12.3	0.3%
Alaska Vocational Technical Center							
AVTEC	5,380.6	5,009.6	5,009.6	5,009.6	4,761.8	-247.8	-4.9%
RDU Totals:	5,380.6	5,009.6	5,009.6	5,009.6	4,761.8	-247.8	-4.9%
Unrestricted Gen (UGF):	22,518.2	20,992.0	20,992.0	20,992.0	20,624.2	-367.8	-1.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	22,518.2	20,992.0	20,992.0	20,992.0	20,624.2	-367.8	-1.8%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized Plan	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Commissioner and Administrative Services							
Commissioner's Office	926.0	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Workforce Investment Board	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Management Services	2,904.7	3,965.7	3,965.7	3,965.7	3,792.4	-173.3	-4.4%
Human Resources	267.2	0.0	0.0	0.0	0.0	0.0	0.0%
Leasing	3,045.4	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
Data Processing	5,344.3	6,696.7	6,696.7	6,696.7	5,606.9	-1,089.8	-16.3%
Labor Market Information	3,834.7	4,519.3	4,519.3	4,519.3	4,230.5	-288.8	-6.4%
RDU Totals:	17,277.3	20,109.3	20,109.3	20,109.3	18,334.2	-1,775.1	-8.8%
Workers' Compensation							
Workers' Compensation	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
Workers' Comp Appeals Comm	251.1	443.3	443.3	443.3	421.6	-21.7	-4.9%
WC Benefits Guaranty Fund	670.0	774.4	774.4	774.4	774.9	0.5	0.1%
Second Injury Fund	2,419.0	3,414.9	3,414.9	3,414.9	3,244.8	-170.1	-5.0%
Fishermen's Fund	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
RDU Totals:	9,663.0	11,744.5	11,744.5	11,744.5	11,499.4	-245.1	-2.1%
Labor Standards and Safety							
Wage and Hour Administration	2,102.8	2,393.8	2,393.8	2,393.8	2,371.1	-22.7	-0.9%
Mechanical Inspection	2,375.8	2,992.5	2,992.5	2,992.5	2,847.6	-144.9	-4.8%
Occupational Safety and Health	4,876.7	5,760.9	5,760.9	5,760.9	5,417.9	-343.0	-6.0%
Alaska Safety Advisory Council	102.7	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Totals:	9,458.0	11,308.0	11,308.0	11,308.0	10,797.4	-510.6	-4.5%
Employment and Training Services							
DETS Administration	1,029.2	1,369.7	1,369.7	1,369.7	1,126.8	-242.9	-17.7%
Workforce Services	14,471.6	18,076.9	18,076.9	18,076.9	17,211.3	-865.6	-4.8%
Workforce Development	25,875.1	31,288.5	31,288.5	31,288.5	26,106.5	-5,182.0	-16.6%
Unemployment Insurance	20,423.5	28,463.6	28,463.6	28,463.6	23,070.9	-5,392.7	-18.9%
RDU Totals:	61,799.4	79,198.7	79,198.7	79,198.7	67,515.5	-11,683.2	-14.8%
Vocational Rehabilitation							
Voc Rehab Administration	995.5	1,277.9	1,277.9	1,277.9	1,216.0	-61.9	-4.8%
Client Services	15,745.5	16,791.8	16,791.8	16,791.8	16,671.3	-120.5	-0.7%
Disability Determination	4,527.3	5,264.4	5,264.4	5,264.4	5,012.3	-252.1	-4.8%
Special Projects	1,099.5	1,541.9	1,541.9	1,541.9	1,473.3	-68.6	-4.4%
RDU Totals:	22,367.8	24,876.0	24,876.0	24,876.0	24,372.9	-503.1	-2.0%
Alaska Vocational Technical Center							
AVTEC	12,515.0	12,934.4	12,934.4	12,934.4	12,728.8	-205.6	-1.6%
AVTEC Facilities Maintenance	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	0.0	0.0%
RDU Totals:	14,525.9	14,795.9	14,795.9	14,795.9	14,590.3	-205.6	-1.4%
Unrestricted Gen (UGF):	22,518.2	20,992.0	20,992.0	20,992.0	20,624.2	-367.8	-1.8%
Designated Gen (DGF):	31,128.3	36,292.4	36,292.4	36,292.4	35,586.3	-706.1	-1.9%
Other Funds:	14,058.4	20,410.1	20,410.1	20,410.1	17,002.1	-3,408.0	-16.7%
Federal Funds:	67,386.5	84,337.9	84,337.9	84,337.9	73,897.1	-10,440.8	-12.4%
Total Funds:	135,091.4	162,032.4	162,032.4	162,032.4	147,109.7	-14,922.7	-9.2%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Permanent Full Time:	726	710	710	704	691	-13	-1.8%
Permanent Part Time:	59	58	58	52	51	-1	-1.9%
Non Permanent:	13	7	7	12	12	0	0.0%
Total Positions:	798	775	775	768	754	-14	-1.8%

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			10,102.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	466.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	438.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	404.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,800.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	698.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	603.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	555.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	23.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	172.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,375.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	477.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	270.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	138.0
RDU: Commissioner and Administrative Services (109)			2,610.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	39.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	114.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	516.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	394.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	23.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	172.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	385.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	362.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0
Component: Commissioner's Office (340)			516.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	516.2
Component: Workforce Investment Board (2659)			476.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	11.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	59.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	135.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	77.0
Component: Data Processing (334)			504.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	97.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	15.0

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	172.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	17.4
Component: Labor Market Information (336)			1,113.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	27.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	296.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	285.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0
RDU: Labor Standards and Safety (113)			1,278.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	347.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	603.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	59.7
Component: Wage and Hour Administration (345)			325.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	50.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	275.2
Component: Mechanical Inspection (346)			685.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	296.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	328.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	59.7
Component: Occupational Safety and Health (970)			268.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.4
RDU: Employment and Training Services (646)			3,186.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	161.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,752.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	115.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
Component: Workforce Services (2761)			2,897.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	161.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,735.4
Component: Unemployment Insurance (2276)			289.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	17.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	115.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
RDU: Vocational Rehabilitation (65)			379.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	283.4
Component: Disability Determination (206)			283.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	283.4
Component: Special Projects (1958)			96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
RDU: Alaska Vocational Technical Center (578)			2,647.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	119.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	300.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	237.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	28.0
Component: Alaska Vocational Technical Center (2686)			879.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	119.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	300.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	237.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	28.0
Component: AVTEC Facilities Maintenance (2701)			1,767.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2017

During FY2017, the Commissioner's Office and Administrative Services provided oversight, direction, and support services that:

- Prioritized Registered Apprenticeship as a proven resident hire initiative. These efforts included expanding apprenticeship programs into nontraditional industries such as a new Maritime apprenticeship program in partnership with Calista Corporation, a new Commercial Pilot apprenticeship with Alaska Air Carriers Association, and a new Associate Teacher apprenticeship with Lower Kuskokwim School District. These efforts also included expanding the number of health care registered apprenticeship programs from seven to 22.
- Prioritized enforcement of Alaska labor laws. These efforts included a new enforcement method to increase the effectiveness of limited investigative staff. This new method recovers wages for all employees, instead of just those who file wage claims, and it resulted in the largest known wage recovery in Alaska's history.
- Improved Alaska Occupational Safety and Health effectiveness through policy, leadership, and structural changes. These efforts included adjusting the department's penalty reduction policy to address federal concerns and reduce indirect expenditures.
- Improved services to disabled Alaska youth. These efforts included serving over 1,000 youth through a career credential pathway program, internship programs, transition camps, and summer work experiences; and working with partners to provide pre-employment transition services to disabled students in over 100 communities across Alaska.
- Improved internal communication and collaboration across the department, and empowered department staff to recommend efficiency and effectiveness improvements.

Key RDU Challenges

The primary challenge for the Commissioner's Office and Administrative Services Division is providing policy direction and support services that will result in increased efficiency and improved service delivery.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Contact Information

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**Commissioner and Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	480.0	446.0	0.0	926.0	486.1	516.2	0.0	1,002.3	486.1	516.2	0.0	1,002.3
Workforce Investment Board	0.0	442.3	0.0	442.3	0.0	557.8	0.0	557.8	0.0	476.0	0.0	476.0
Alaska Labor Relations Agency	512.7	0.0	0.0	512.7	538.6	0.0	0.0	538.6	538.6	0.0	0.0	538.6
Management Services	99.2	815.3	1,990.2	2,904.7	348.5	1,117.3	2,499.9	3,965.7	348.5	1,063.7	2,380.2	3,792.4
Human Resources	267.2	0.0	0.0	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leasing	3,045.4	0.0	0.0	3,045.4	2,828.9	0.0	0.0	2,828.9	2,687.5	0.0	0.0	2,687.5
Data Processing	168.1	1,863.2	3,313.0	5,344.3	171.0	1,903.9	4,621.8	6,696.7	171.0	1,907.3	3,528.6	5,606.9
Labor Market Information	1,221.2	1,398.5	1,215.0	3,834.7	1,268.8	1,791.2	1,459.3	4,519.3	1,265.2	1,623.5	1,341.8	4,230.5
Totals	5,793.8	4,965.3	6,518.2	17,277.3	5,641.9	5,886.4	8,581.0	20,109.3	5,496.9	5,586.7	7,250.6	18,334.2

**Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	5,514.6	127.3	5,886.4	8,581.0	20,109.3
One-time items:					
-Labor Market Information	0.0	0.0	-76.5	0.0	-76.5
Adjustments which continue current level of service:					
-Workforce Investment Board	0.0	0.0	1.0	0.0	1.0
-Management Services	0.0	0.0	2.3	5.3	7.6
-Data Processing	0.0	0.0	3.4	6.8	10.2
-Labor Market Information	2.2	0.6	4.3	5.6	12.7
Proposed budget increases:					
-Labor Market Information	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Workforce Investment Board	0.0	0.0	-82.8	0.0	-82.8
-Management Services	0.0	0.0	-55.9	-125.0	-180.9
-Leasing	-141.4	0.0	0.0	0.0	-141.4
-Data Processing	0.0	0.0	0.0	-1,100.0	-1,100.0
-Labor Market Information	0.0	-6.4	-170.5	-123.1	-300.0
FY2019 Governor	5,375.4	121.5	5,586.7	7,250.6	18,334.2

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission of providing safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

Core Services

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

Major Component Accomplishments in 2017

During FY2017, the Commissioner's Office and Administrative Services provided oversight, direction, and support services that:

- Prioritized Registered Apprenticeship as a proven resident hire initiative. These efforts included expanding apprenticeship programs into nontraditional industries such as a new Maritime apprenticeship program in partnership with Calista Corporation, a new Commercial Pilot apprenticeship with Alaska Air Carriers Association, and a new Associate Teacher apprenticeship with Lower Kuskokwim School District. These efforts also included expanding the number of health care registered apprenticeship programs from seven to 22.
- Prioritized enforcement of Alaska labor laws. These efforts included a new enforcement method to increase the effectiveness of limited investigative staff. This new method recovers wages for all employees, instead of just those who file wage claims, and it resulted in the largest known wage recovery in Alaska's history.
- Improved Alaska Occupational Safety and Health effectiveness through policy, leadership, and structural changes. These efforts included adjusting the department's penalty reduction policy to address federal concerns and reduce indirect expenditures.
- Improved services to disabled Alaska youth. These efforts included serving over 1,000 youth through a career credential pathway program, internship programs, transition camps, and summer work experiences; and working with partners to provide pre-employment transition services to disabled students in over 100 communities across Alaska.
- Improved internal communication and collaboration across the department, and empowered department staff to recommend efficiency and effectiveness improvements.

Key Component Challenges

The Commissioner's Office will be challenged with implementing statutory and regulatory changes to realize further cost savings and operational efficiencies. Statutory and regulatory changes often take considerable time and effort.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280

AS 18.60

Fish Price Disputes

Prevention of Accident and Health Hazards

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	531,202
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	277,044
			<i>Less 1.14% Vacancy Factor</i>	(9,246)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	799,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	1	0	4	0	5

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	728.2	767.8	767.8	799.0	799.0	0.0	0.0%
72000 Travel	33.2	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	154.3	181.5	181.5	150.3	150.3	0.0	0.0%
74000 Commodities	10.3	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	926.0	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Fund Sources:							
1003G/F Match (UGF)	10.4	13.7	13.7	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	469.6	472.4	472.4	472.4	472.4	0.0	0.0%
1007I/A Rcpts (Other)	446.0	516.2	516.2	516.2	516.2	0.0	0.0%
Unrestricted General (UGF)	480.0	486.1	486.1	486.1	486.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	446.0	516.2	516.2	516.2	516.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	67,101	208,257	104,129
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28J / K	12.0		140,028	0	0	66,778	206,806	68,246
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21D / E	12.0		88,080	0	0	49,373	137,453	45,360
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14F / J	12.0		57,224	0	0	38,623	95,847	31,630
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J / K	12.0		104,714	0	0	55,169	159,883	52,761
Total													Total Salary Costs:	531,202	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	277,044	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	808,246	
													Minus Vacancy Adjustment of 1.14%:	(9,246)	
													Total Post-Vacancy:	799,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	799,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	302,125	298,669	37.38%
1007 Interagency Receipts	506,121	500,331	62.62%
Total PCN Funding:	808,246	799,000	100.00%

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

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		33.2	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			33.2	45.0	45.0
2000	In-State Employee Travel	Staff travel to support the department's mission	29.8	32.8	32.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings	3.3	12.2	12.2
2005	Moving Costs	Moving and relocation costs	0.1	0.0	0.0

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

Component: Commissioner's Office (340)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			154.3	150.3	150.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				154.3	150.3	150.3
3000	Education Services		Membership, training, and conference fees	0.7	2.0	2.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.0	2.0	2.0
3003	Information Technology		Maintenance costs associated with department software	3.2	4.3	4.3
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	7.8	10.0	10.0
3006	Delivery Services		Freight, postage, and express mail charges	1.8	2.0	2.0
3009	Structure/Infrastructure/Land		Space/booth rentals for events to promote department programs	69.9	33.7	33.7
3010	Equipment/Machinery		Maintenance and repair of office equipment	5.0	5.6	5.6
3011	Other Services		Print, copy and graphic services for informational material	8.1	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	16.6	16.8	16.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	10.2	10.7	10.7
3016	Inter-Agency Economic	Labor - Workforce Investment Board	Reimbursement for administrative	5.1	10.0	10.0

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			154.3	150.3	150.3
Development	(2659)	support provided to the Commissioner's Office by Workforce Investment Board staff			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.1	5.6	5.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.5	12.1	12.1
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	3.6	3.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.8	8.0	8.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		10.3	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	10.3	8.0	8.0
4000	Business	General business supplies such as office consumables and computer equipment	10.3	8.0	8.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			446.0	516.2	516.2
5301 Inter-Agency Receipts	Labor - Management Services (335)	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.	445.0	516.2	516.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with Occupational Safety and Health to cover administrative support of the Occupational Safety and Health Review Board	1.0	0.0	0.0

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

Component: Commissioner's Office (340)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				57.8	82.7	82.7
				21.1	37.2	37.2
				31.9	37.5	37.5
				4.8	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.0	2.0	2.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	16.6	16.8	16.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	10.2	10.7	10.7
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	5.1	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.1	5.6	5.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.5	12.1	12.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	3.6	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.8	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission as the lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the Alaska's workforce investment system.
- The AWIB advises the governor, legislature, state and local agencies, the University of Alaska, and other training providers on matters regarding employment training and investments in workforce development of Alaskans.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies.
- The AWIB evaluates and assesses the investment of federal and state funds and training program performance.
- The AWIB identifies priority industries to target for employment training and investment and develops workforce training plans for these industries.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2017

During FY2017, the Alaska Workforce Investment Board:

- Passed resolutions that addressed important aspects of workforce development, including: supporting Medicaid expansion, recognizing that healthcare is the only major sector of the economy with anticipated job growth in 2017; supporting PLAs for military construction projects in Alaska; advocating for an increase in the state's maximum weekly unemployment insurance benefit; and encouraging career and technical education be recognized for the critical role it plays in student success.
- Developed and approved a new policy for how the board will certify the sixteen individual job center sites in the Alaska Job Center Network, a requirement under the federal Workforce Innovation and Opportunity Act.
- Created a workgroup including the University of Alaska and the Department of Education and Early Development, to draft an addendum to the 2010 Alaska Career and Technical Education (CTE) Plan, which will ensure the plan strategies continue to work towards accessible, high quality CTE programs that align with the state's workforce demands.
- Provided recommendations for funding of competitive grant applications for the State Training and Employment Program.

Key Component Challenges

The key challenge for the Workforce Investment Board is to improve Alaska's workforce investment system in a time of diminishing resources. Developing an accessible workforce investment system that produces a highly skilled Alaskan workforce that meets the needs of Alaska's employers is critical to meeting the department's mission.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	Non Discrimination and Equal Opportunity provisions of the WIA (1998)
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113 Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182 Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205 Establishes the Division of Business Partnerships

Admin Order #210 Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.

Admin Order #275 The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	227,273
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	132,496
			<i>Less 2.08% Vacancy Factor</i>	<i>(7,469)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	352,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	330.9	345.0	345.0	351.3	352.3	1.0	0.3%
72000 Travel	16.3	42.0	42.0	25.0	20.0	-5.0	-20.0%
73000 Services	75.0	144.4	144.4	155.1	77.3	-77.8	-50.2%
74000 Commodities	20.1	26.4	26.4	26.4	26.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Fund Sources:							
10071/A Rcpts (Other)	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
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	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		557.8										
Subtotal		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services and services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		557.8	351.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-82.8										
Since FY2015, the Alaska Workforce Investment Board (AWIB) has reduced it's spending by 18 percent. In FY2016, the AWIB moved from the former Division of Business Partnerships to the Office of the Commissioner. As a part of this transition, AWIB staffing was reduced by three positions resulting in personal services cost savings. Additional savings have also been achieved through changes to Board and staff travel practices. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,452	79,772	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E / F	12.0		104,567	0	0	55,117	159,684	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,386	0	0	43,927	120,313	0
													Total Salary Costs:	227,273	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	132,496	
													Total Pre-Vacancy:	359,769	
													Minus Vacancy Adjustment of 2.08%:	(7,469)	
													Total Post-Vacancy:	352,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	352,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	359,769	352,300	100.00%
Total PCN Funding:	359,769	352,300	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		16.3	25.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			16.3	25.0	20.0
2000	In-State Employee Travel	Staff travel to support the department's mission	8.0	8.0	8.0
2001	In-State Non-Employee Travel	Board member travel for meetings	7.2	10.5	8.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.1	4.5	2.0
2003	Out of State Non-Employee Travel	Board member travel to national organization meetings	0.0	2.0	2.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		75.0	155.1	77.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			75.0	155.1	77.3
3000	Education Services	Membership, training, and conference fees	0.2	3.1	1.1
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.6	3.6	3.6
3006	Delivery Services	Freight, postage, and express mail charges	0.3	0.5	0.2
3009	Structure/Infrastructure/Land	Space rental fees for board meetings	0.2	0.5	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.3	1.3	1.3
3011	Other Services	Print, copy, and graphic services for informational materials such as the Career and Technical Education plan	0.2	73.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	18.6	19.8	19.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			75.0	155.1	77.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.1	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	32.5	32.5	30.9
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		20.1	26.4	26.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			20.1	26.4	26.4
4000	Business	General business supplies such as office consumables and computer equipment	20.0	23.4	23.4
4002	Household/Institutional	Food supplies for board meetings	0.1	3.0	3.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			442.3	557.8	476.0
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements with partner organizations for one-time projects such as the Career and Technical Education plan and update	0.0	81.8	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development	4.3	11.5	11.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees associated with the Department of Health and Social Services, Work Services program	60.7	59.1	59.1
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees associated with the Alaska Vocational Technical Center	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees associated with the Client Services component	115.7	135.0	135.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Reimbursable services agreement with the Commissioner's Office to provide back up to the Executive Secretary	5.1	10.0	10.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Oversight fees associated with the Workforce Innovation and Opportunity Act and State Training and Employment Program	144.5	148.4	148.4
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight assessment fee to the Workforce Services component	77.0	77.0	77.0

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

Component: Workforce Investment Board (2659)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	69.2	72.2	70.6
With Department of Administration	44.5	46.0	44.4
With Department of Labor and Workforce Development	24.7	26.2	26.2

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	18.6	19.8	19.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.1	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	32.5	32.5	30.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.2	0.2	0.2

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

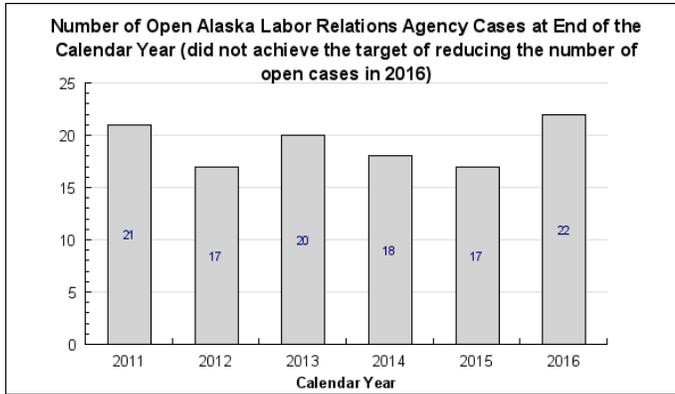
Component: Alaska Labor Relations Agency

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>.)



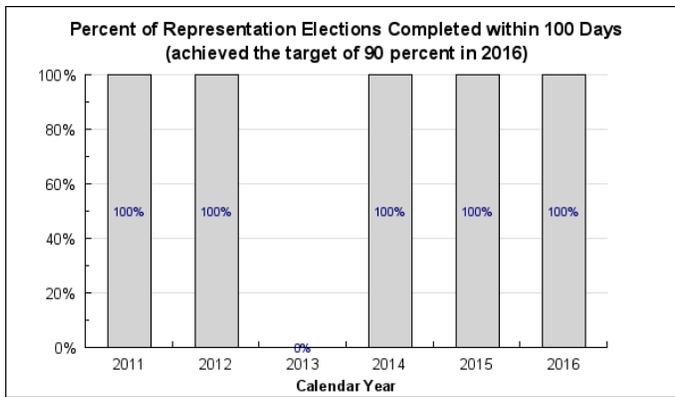
Core Services

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

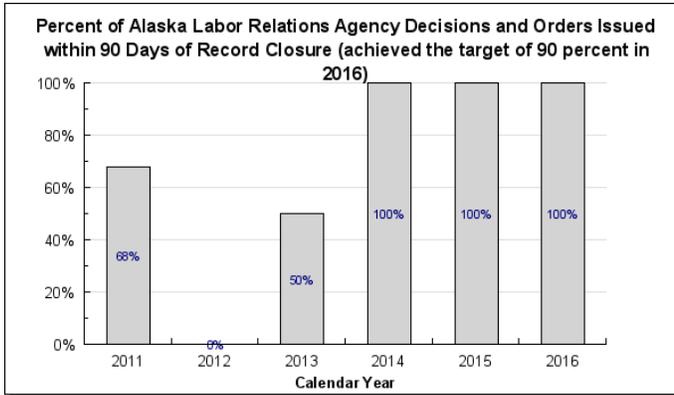
Measures by Core Service

(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 2017

During FY2017, the Alaska Labor Relations Agency:

- Issued 100 percent of its decisions in an average of 69 days, well below the target of 90 days.
- Met internal timelines despite a new administrator, a new board chair, and two new board members.

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 FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	257,687
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	145,837
			<i>Less 2.88% Vacancy Factor</i>	(11,624)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	391,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	450.2	457.3	457.3	391.9	391.9	0.0	0.0%
72000 Travel	0.9	9.6	9.6	36.3	36.3	0.0	0.0%
73000 Services	47.2	57.1	57.1	77.8	77.8	0.0	0.0%
74000 Commodities	14.4	14.6	14.6	32.6	32.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Unrestricted General (UGF)	512.7	538.6	538.6	538.6	538.6	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	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: 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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
Subtotal		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenses. This will cover costs associated with training for staff and board members and a regulation project. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	24B / C	12.0		93,222	0	0	51,165	144,387	144,387
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	99	16Q	12.0		82,769	0	0	47,523	130,292	130,292
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21D / E	12.0		81,696	0	0	47,149	128,845	128,845
													Total Salary Costs:	257,687	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	145,837	
													Total Pre-Vacancy:	403,524	
													Minus Vacancy Adjustment of 2.88%:	(11,624)	
													Total Post-Vacancy:	391,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	391,900	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	403,524	391,900	100.00%
Total PCN Funding:	403,524	391,900	100.00%

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

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.9	36.3	36.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.9	36.3	36.3
2000	In-State Employee Travel	Staff travel for board meetings and hearings	0.0	29.6	29.6
2001	In-State Non-Employee Travel	Board member travel to attend meetings and labor relations hearings	0.9	3.8	3.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	2.9	2.9

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		47.2	77.8	77.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			47.2	77.8	77.8
3000	Education Services	Membership, training, and conference fees	0.4	4.0	4.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.1	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.1	0.2	0.2
3006	Delivery Services	Freight, postage, and express mail charges	0.0	0.4	0.4
3009	Structure/Infrastructure/Land	Door signs and directory strips	0.3	0.0	0.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.3	1.0	1.0
3011	Other Services	Print, copy, and graphic services for informational materials	0.4	27.5	27.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	25.3	22.1	22.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications Enterprise	3.6	5.6	5.6

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			47.2	77.8	77.8
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		14.4	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	14.4	32.6	32.6
4000	Business	General business supplies such as office consumables and computer equipment	14.4	32.6	32.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				45.7	44.7	44.7
With Department of Administration				14.3	16.2	16.2
With Department of Labor and Workforce Development				31.4	28.5	28.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.1	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	25.3	22.1	22.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.6	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.2	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide			
		chargeback (I/A transfer to DOA)			
		State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Component: 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.
- Employee and Labor-Management Consultation.
- Recruitment Support Services.

Major Component Accomplishments in 2017

During FY2017, the Management Services component:

- Updated processes and procedures to gain efficiencies in the state's new accounting system and successfully implement the state's new payroll system.
- Managed costs to keep the federally approved departmental indirect cost rate down.
- Participated in the planning for various statewide process improvement initiatives.

Key Component Challenges

A key challenge for the Management Services component in FY2018 will be maintaining service levels while implementing changes related to statewide procurement and accounts payable initiatives.

Significant Changes in Results to be Delivered in FY2019

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

Statutory Authority:

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

Contact Information

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**Management Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	1,899,246
Full-time	28	28	Premium Pay	0
Part-time	0	0	Annual Benefits	1,166,035
Nonpermanent	0	0	<i>Less 3.12% Vacancy Factor</i>	(95,620)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,969,661

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	5	0	23	0	28

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,686.8	2,900.8	2,900.8	2,962.1	2,969.7	7.6	0.3%
72000 Travel	2.9	19.0	19.0	19.0	15.0	-4.0	-21.1%
73000 Services	186.5	997.7	997.7	942.4	772.7	-169.7	-18.0%
74000 Commodities	28.5	42.2	42.2	42.2	35.0	-7.2	-17.1%
75000 Capital Outlay	0.0	6.0	6.0	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	2,904.7	3,965.7	3,965.7	3,965.7	3,792.4	-173.3	-4.4%
Fund Sources:							
1002Fed Rcpts (Fed)	1,990.2	2,499.9	2,499.9	2,499.9	2,380.2	-119.7	-4.8%
1003G/F Match (UGF)	99.2	99.4	99.4	99.4	99.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	0.0	0.0%
1007I/A Rcpts (Other)	815.3	1,117.3	1,117.3	1,117.3	1,063.7	-53.6	-4.8%
Unrestricted General (UGF)	99.2	348.5	348.5	348.5	348.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	815.3	1,117.3	1,117.3	1,117.3	1,063.7	-53.6	-4.8%
Federal Funds	1,990.2	2,499.9	2,499.9	2,499.9	2,380.2	-119.7	-4.8%
Positions:							
Permanent Full Time	31	28	28	28	28	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: 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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,499.9										
1003 G/F Match		99.4										
1004 Gen Fund		249.1										
1007 I/A Rcpts		1,117.3										
Subtotal		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
Transfer services and capital outlay authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		3,965.7	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.0										
1007 I/A Rcpts		-55.9										
Since FY2015, the Management Service unrestricted general fund budget has been reduced by 29 percent (\$144.6) and three positions have been eliminated. An additional five positions have been transferred to Shared Services as a part of the statewide travel and accounts payable efficiency initiatives. Management Services' training and travel costs have also been reduced by utilizing internal and locally provided training options. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1007 I/A Rcpts		2.3										
Salary and Health Insurance Increases: \$7.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,792.4	2,969.7	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20A / B	12.0		70,726	0	0	43,471	114,197	0
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		59,828	0	0	39,674	99,502	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,649	192,781	65,546
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	0	0	29,810	65,675	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	48,468	133,536	0
07-1108	Supply Technician II	FT	A	GP	Juneau	99	12M / N	12.0		56,731	0	0	37,079	93,810	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	99	24M	12.0		127,620	0	0	63,293	190,913	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,914	81,560	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		43,701	0	0	32,540	76,241	0
07-1205	Budgt Anlyst III	FT	A	SS	Juneau	205	21F / J	12.0		93,534	0	0	51,418	144,952	49,284
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	36,175	90,310	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,714	107,878	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	36,229	90,518	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		65,610	0	0	41,689	107,299	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		72,412	0	0	42,543	114,955	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,908	73,797	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		62,073	0	0	38,941	101,014	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16F / J	12.0		65,507	0	0	41,653	107,160	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9K	12.0		41,028	0	0	31,608	72,636	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		64,418	0	0	41,274	105,692	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9G / J	12.0		40,314	0	0	31,360	71,674	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		79,620	0	0	46,570	126,190	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,782	104,270	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		76,597	0	0	45,517	122,114	0
07-6034	Budgt Anlyst II	FT	A	GP	Juneau	205	19C / D	12.0		70,075	0	0	41,728	111,803	38,013
21-2007	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		67,345	0	0	40,777	108,122	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22L / M	12.0		110,465	0	0	57,316	167,781	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,966	0	0	36,935	88,901	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,899,246
														Total COLA:	0
	Full Time Positions:	28	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,166,035
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0												Total Pre-Vacancy:	3,065,281
														Minus Vacancy Adjustment of 3.12%:	(95,620)
														Total Post-Vacancy:	2,969,661
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,969,661

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,028,817	1,965,529	66.19%
1003 General Fund Match	65,546	63,501	2.14%
1004 General Fund Receipts	87,297	84,574	2.85%
1007 Interagency Receipts	883,621	856,057	28.83%
Total PCN Funding:	3,065,281	2,969,661	100.00%

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

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

Component: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.9	19.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			2.9	19.0	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	2.9	11.0	7.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	8.0	8.0

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

Component: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		186.5	942.4	772.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			186.5	942.4	772.7
3000	Education Services	Membership, training, and conference fees	8.3	8.3	8.3
3003	Information Technology	Admin - Department-wide Software licensing fees, including maintenance costs (I/A transfer to DOA)	11.6	11.6	11.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	2.9	5.0	5.0
3006	Delivery Services	Freight, postage, and express mail charges	1.4	7.0	7.0
3008	Utilities	Shredding and disposal services	3.3	4.3	4.3
3009	Structure/Infrastructure/Land	Storage space for archives	7.6	9.3	9.3
3010	Equipment/Machinery	Maintenance and repair of office equipment	2.2	3.0	3.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services	0.0	174.9	5.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	56.9	59.8	59.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	44.0	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	28.2	47.0	47.0

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				186.5	942.4	772.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	20.1	20.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	147.8	147.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.0	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	10.7	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	352.6	352.6

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

Component: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		28.5	42.2	35.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	28.5	42.2	35.0
4000	Business	General business supplies such as office consumables and computer equipment	28.5	40.2	33.0
4004	Safety	First aid and safety supplies	0.0	2.0	2.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,990.2	2,499.9	2,380.2
5003 Federal - Indirect Recovery		The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.	1,990.2	2,499.9	2,380.2
5007 I/A Rcpts (1007 I/A Rcpts)			815.3	1,117.3	1,063.7
5301 Inter-Agency Receipts		The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.	815.3	1,117.3	1,063.7

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

Component: Management Services (335)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	160.8	730.6	730.6
With Department of Administration	93.2	655.8	655.8
With Department of Labor and Workforce Development	56.9	59.8	59.8
With Department of Transportation/Public Facilities	10.7	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fees, including maintenance costs (I/A transfer to DOA)	11.6	11.6	11.6
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	56.9	59.8	59.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	44.0	65.0	65.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	28.2	47.0	47.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	20.1	20.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	147.8	147.8
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.0	2.1	2.1
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	4.5	4.5

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	10.7	15.0	15.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	352.6	352.6

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 2017

During FY2017, the department reduced its leased space in Anchorage, Wasilla, Eagle River, Sitka and Seward.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
2 CFR part 200

Uniform Administrative Requirements, Cost Principles, and Audit
Requirements for Federal Awards

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Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,923.0	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	122.4	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	3,045.4	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
Fund Sources:							
1004Gen Fund (UGF)	3,045.4	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
Unrestricted General (UGF)	3,045.4	2,828.9	2,828.9	2,828.9	2,687.5	-141.4	-5.0%
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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,828.9										
Subtotal		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.4										
Totals		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

Since FY2015, the department's unrestricted general fund support of leasing costs has been reduced by 27 percent (\$1.1 million). To accommodate this cut, the department has significantly reduced its leased space in Anchorage, Juneau, Kenai and Eagle River through lease consolidations, and closed its Bethel and Kotzebue offices. The department is continuing to review leases for further consolidation opportunities. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.

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

Component: Leasing (2742)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,923.0	2,828.9	2,687.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,923.0	2,828.9	2,687.5
3009	Structure/Infrastructure/Land	Services for structures, infrastructure and land associated with a leased space move	3.6	0.0	0.0
3010	Equipment/Machinery	Maintenance and repair of office equipment associated with a leased space move	0.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	2,918.6	2,828.9	2,687.5

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

Component: Leasing (2742)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		122.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			122.4	0.0	0.0
5002	Structures and Infrastructure	Lease space changes required to reduce overall leased space	122.4	0.0	0.0

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

Component: Leasing (2742)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				2,918.6	2,828.9	2,687.5
With Department of Administration				2,918.6	2,828.9	2,687.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2,918.6	2,828.9	2,687.5

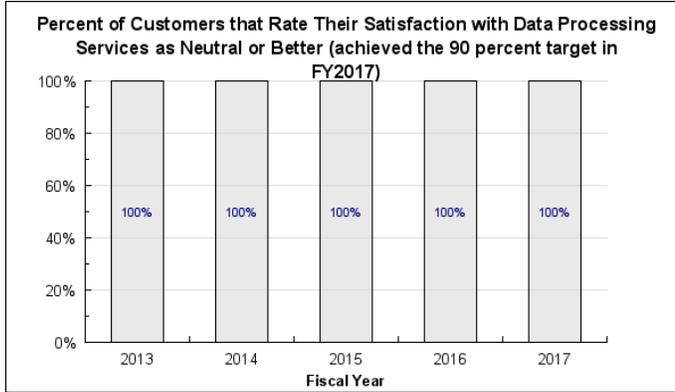
Component: Data Processing

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>.)



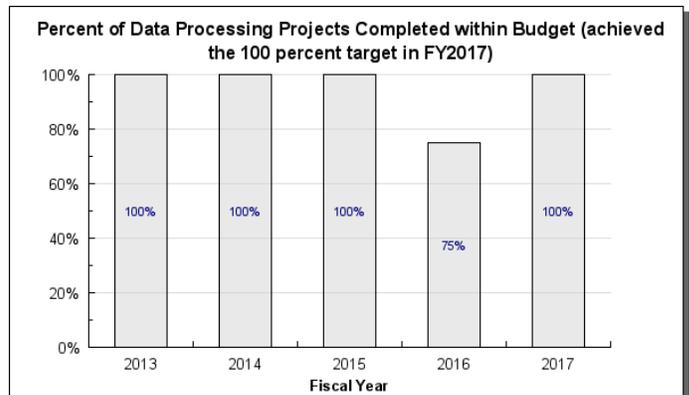
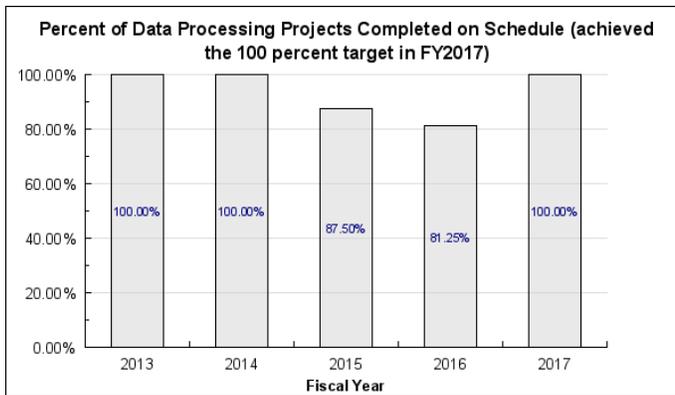
Core Services

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

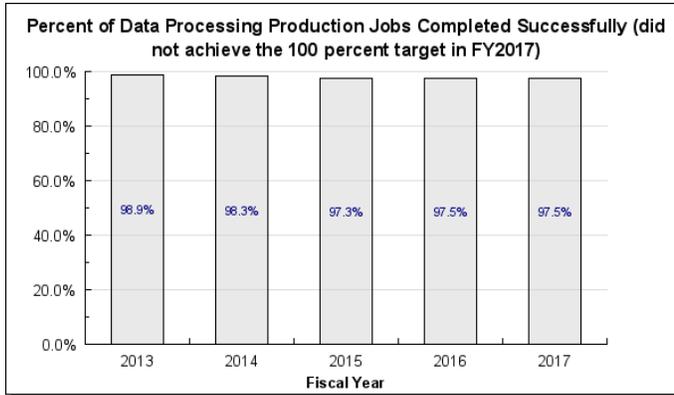
Measures by Core Service

(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 2017

During FY2017, the Data Processing component:

- Worked with the department's Unemployment Insurance (UI) and Labor Market Information components to develop a predictive data analytics model to reduce UI benefit overpayments.
- Finalized the move of Job Centers off the state network to better serve the public and maintain the security of the state network.

Key Component Challenges

A key challenge for the Data Processing component will be replacement of two of the department's workforce development systems before they reach end of life with one integrated system to comply with federal requirements. There is federal funding available to cover the costs of this project.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	26	19	Annual Salaries	1,841,090
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	974,959
			<i>Less 4.00% Vacancy Factor</i>	(112,549)
			Lump Sum Premium Pay	0
Totals	27	19	Total Personal Services	2,703,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr II	0	0	2	0	2
Micro/Network Spec I	1	0	0	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	3	0	4
Systems Programmer III	0	0	5	0	5
Totals	2	0	17	0	19

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,425.2	3,848.9	3,848.9	3,608.9	2,703.5	-905.4	-25.1%
72000 Travel	2.0	15.0	15.0	5.0	5.0	0.0	0.0%
73000 Services	1,829.9	2,685.7	2,685.7	2,945.7	2,761.3	-184.4	-6.3%
74000 Commodities	87.2	127.1	127.1	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,344.3	6,696.7	6,696.7	6,696.7	5,606.9	-1,089.8	-16.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,313.0	4,621.8	4,621.8	4,621.8	3,528.6	-1,093.2	-23.7%
1004Gen Fund (UGF)	168.1	171.0	171.0	171.0	171.0	0.0	0.0%
1007I/A Rcpts (Other)	1,835.0	1,903.9	1,903.9	1,903.9	1,907.3	3.4	0.2%
1061CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	168.1	171.0	171.0	171.0	171.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,863.2	1,903.9	1,903.9	1,903.9	1,907.3	3.4	0.2%
Federal Funds	3,313.0	4,621.8	4,621.8	4,621.8	3,528.6	-1,093.2	-23.7%
Positions:							
Permanent Full Time	29	28	28	26	19	-7	-26.9%
Permanent Part Time	1	1	1	1	0	-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: 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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts		4,621.8										
1004 Gen Fund		171.0										
1007 I/A Rcpts		1,903.9										
Subtotal		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Two Positions (07-1712, 07-4513)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Data Processing component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Analyst/Programmer V (07-1712), range 22, located in Juneau												
Full-time Micro/Network Spec I (07-4513), range 18, located in Juneau												
Align Authority with Anticipated Expenses												
LIT		0.0	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer personal services, travel, and capital outlay to pay anticipated services costs. Additional services authority is needed to cover increased contract services costs. The remaining personal services, travel, and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		6,696.7	3,608.9	5.0	2,945.7	127.1	10.0	0.0	0.0	26	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment												
AtROUT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												

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	PPT	NP
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following positions are transferred to the Office of Information Technology organization:												
Full-time Micro/Network Specialist I (05-2074), range 18, located in Anchorage												
Full-time Micro/Network Technician II (07-1227), range 16, located in Juneau												
Full-time Micro/Network Specialist I (07-1732), range 18, located in Anchorage												
Full-time Systems Programmer II (07-3045), range 22, located in Juneau												
Full-time Micro/Network Specialist I (07-4543), range 18, located in Juneau												
Full-time Micro/Network Specialist II (07-5945), range 20, located in Juneau												
Full-time Systems Programmer II (08-0415), range 22, located in Juneau												
Part-time Micro/Network Specialist I (21-2050), range 18, located in Anchorage												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-915.6	0.0	915.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Align Budget Authority to Actual Expenses												
	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,100.0										
The Data Processing budget for services exceeds actual prior year services costs and can be reduced to bring the budget into alignment with actual expenses without impacting services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1007 I/A Rcpts		3.4										
Salary and Health Insurance Increases: \$10.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,606.9	2,703.5	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,780	115,872	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,365	0	0	56,811	170,176	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		111,408	0	0	56,129	167,537	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20K / L	12.0		92,655	0	0	49,595	142,250	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22O	12.0		114,290	0	0	58,649	172,939	0
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	12.0		80,178	0	0	45,248	125,426	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		85,208	0	0	47,001	132,209	0
07-5082	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	33,438	79,716	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22K	12.0		103,848	0	0	53,495	157,343	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23K	12.0		110,988	0	0	57,499	168,487	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		107,904	0	0	54,908	162,812	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23R	12.0		153,423	0	0	70,767	224,190	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		85,716	0	0	47,178	132,894	0
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	33,438	79,716	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	99	22O	12.0		119,752	0	0	59,036	178,788	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	99	22N	12.0		115,671	0	0	59,130	174,801	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		89,616	0	0	48,537	138,153	0
07-5635	Data Processing Mgr II	FT	A	GP	Juneau	205	23A	12.0		84,192	0	0	46,647	130,839	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22L	12.0		107,228	0	0	54,673	161,901	0

Total														Total Salary Costs:	1,841,090
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	974,959
Non Permanent Positions:														Total Pre-Vacancy:	2,816,049
Positions in Component:														Minus Vacancy Adjustment of 4.00%:	(112,549)
Total Component Months: 228.0														Total Post-Vacancy:	2,703,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,703,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,595,154	2,491,434	92.16%
1007 Interagency Receipts	220,895	212,066	7.84%
Total PCN Funding:	2,816,049	2,703,500	100.00%

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

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

Component: Data Processing (334)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			2.0	5.0	5.0
2000	In-State Employee Travel	Staff travel to support the department's mission	2.0	2.0	2.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	3.0	3.0

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

Component: Data Processing (334)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,829.9	2,945.7	2,761.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,829.9	2,945.7	2,761.3
3000	Education Services	Membership, training, and conference fees	7.9	8.0	8.0
3003	Information Technology	Software maintenance and IT training/consulting	682.1	690.0	690.0
3003	Information Technology	Admin - Department-wide Software licensing fees chargeback (I/A transfer to DOA)	11.1	17.1	17.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	660.3	665.0	665.0
3006	Delivery Services	Delivery services	0.3	5.0	5.0
3008	Utilities	Disposal	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	2.0	2.5	2.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	6.1	6.5	6.5
3011	Other Services	Professional services expenses such as contractual programming services, and program management or consulting services	0.0	875.1	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	72.7	75.0	75.0

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,829.9	2,945.7	2,761.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.9	40.0	40.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Mainframe migration support (I/A transfer to DOA)	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	168.9	170.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	23.2	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	19.4	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	129.3	130.0	130.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting services (I/A transfer to DOA)	0.0	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration,	0.0	197.5	1,058.2

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

Component: Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,829.9	2,945.7	2,761.3
Office of Information Technology for centralization of information technology (I/A transfer to OIT)					

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

Component: Data Processing (334)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		87.2	127.1	127.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	87.2	127.1	127.1
4000	Business	General business supplies such as office consumables and computer equipment	87.2	127.1	127.1

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

Component: Data Processing (334)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Network equipment, printers, and peripheral equipment	0.0	10.0	10.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,313.0	4,621.8	3,528.6
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services mainframe computer operations and programming which are direct billed to federal grants	3,313.0	4,621.8	3,528.6
5007 I/A Rcpts (1007 I/A Rcpts)			1,835.0	1,903.9	1,907.3
5301 Inter-Agency Receipts		Reimbursable services agreement with multiple components as a data processing allocation based on the departmental Indirect Cost Allocation Plan. Activities include: desktop support, management, and programming	1,247.0	1,341.2	1,402.6
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide data software support for the SARA program	4.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099	124.1	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement with Fishermen's Fund for data processing support for the electronic data interchange information handling system	4.6	15.0	15.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program support	5.2	15.0	15.0
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for Certificate of Fitness system support	2.5	6.5	6.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with the release of confidential UI data through the Secure Access Management system	0.0	27.9	27.9
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll System	47.3	15.0	15.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system maintenance	54.5	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for grant system support and Sharepoint management	0.0	11.2	11.2
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide case management system support	2.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts	67.6	70.0	70.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system enhancement	50.6	112.9	112.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance database support	6.9	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for the State Information Data Exchange System	106.6	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for	0.0	58.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	case management system support Reimbursable services agreement with Unemployment Insurance for web services in support of the Treasury Offset Program project	66.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	0.2	1.2	1.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent overpayments	45.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			28.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Labor - Workforce Development (3117)	Data Processing staff support for capital funded information technology projects	28.2	0.0	0.0

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

Component: Data Processing (334)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	471.2	693.5	1,384.2
With Department of Administration	359.6	578.5	1,269.2
With Department of Labor and Workforce Development	111.6	115.0	115.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	11.1	17.1	17.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	72.7	75.0	75.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.9	40.0	40.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Mainframe migration support (I/A transfer to DOA)	0.0	10.0	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	168.9	170.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	23.2	25.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	19.4	19.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	129.3	130.0	130.0

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting services (I/A transfer to DOA)	0.0	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology (I/A transfer to OIT)	0.0	197.5	1,058.2

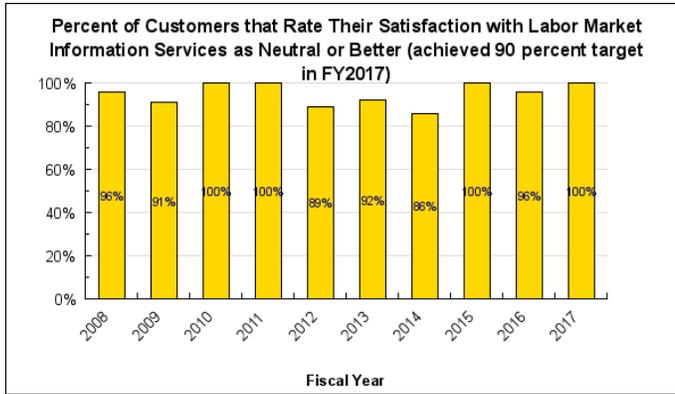
Component: Labor Market Information

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>.)



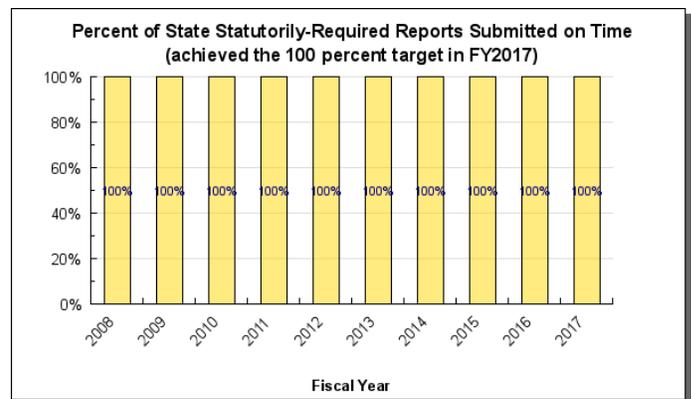
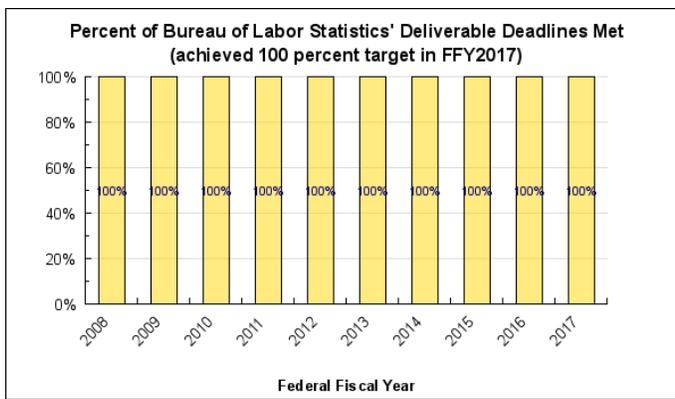
Core Services

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

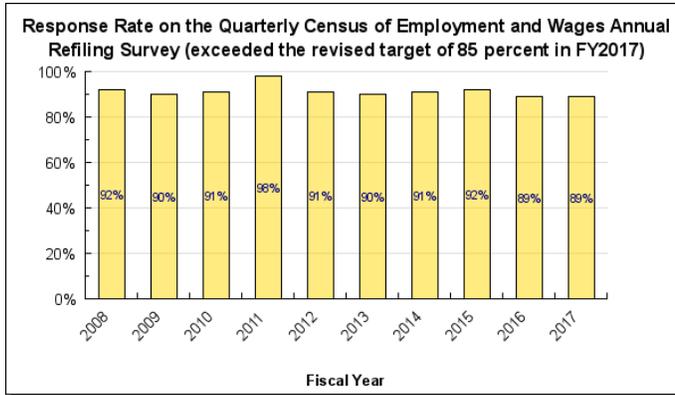
Measures by Core Service

(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 2017

During FY2017, the Labor Market Information (LMI) component:

- Transitioned from a free print subscription model of distributing Alaska Economic Trends to a free online subscription/paid print subscription model, saving print and mailing costs.
- Provided relevant economic and demographic data by responding to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public, conducting more than 50 presentations to a wide variety of audiences, and regularly updating dozens of key economic data sets on the LMI website, which received over 820,000 visits in FY2017.
- Met all federal requirements for six cooperative programs with the U.S. Bureau of Labor Statistics: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.

Key Component Challenges

A key challenge for the Labor Market Information component is to maintain the quality of core data sets, reports, and publications, which are critical for reporting and responding to information requests. Maintaining the viability of these data sets is necessary to produce data and analyses on, among other things, nonresident workers in Alaska, apprenticeship and employment training program outcomes, the impact of employment on recidivism, and the amount of tax revenue that could be collected from nonresident workers.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)

42 U.S.C. Sec. 608(a)(7)(d) TANF time limit exception
 29 CFR part 44 Electing State Employment Statistics Representatives
 50 CFR part 679.30(a)(1)(iv) Community Development Quota; community eligibility

Statutory Authority:

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

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria

18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information
<p>Contact: Paloma Harbour, Director Phone: (907) 465-5984 Fax: (907) 465-2107 E-mail: paloma.harbour@alaska.gov</p>

**Labor Market Information
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	32	31	Annual Salaries	2,227,703
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,318,730
			<i>Less 3.00% Vacancy Factor</i>	<i>(106,433)</i>
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	3,440,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	4	0	4
Economist III	2	0	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	3	0	3
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	4	0	4
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	3	0	3
Totals	3	0	29	0	32

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,230.5	3,577.9	3,577.9	3,577.9	3,440.0	-137.9	-3.9%
72000 Travel	13.3	30.3	30.3	30.3	15.3	-15.0	-49.5%
73000 Services	574.7	838.3	838.3	886.1	755.2	-130.9	-14.8%
74000 Commodities	16.2	57.8	57.8	25.0	20.0	-5.0	-20.0%
75000 Capital Outlay	0.0	15.0	15.0	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	3,834.7	4,519.3	4,519.3	4,519.3	4,230.5	-288.8	-6.4%
Fund Sources:							
1002Fed Rcpts (Fed)	1,215.0	1,459.3	1,459.3	1,459.3	1,341.8	-117.5	-8.1%
1004Gen Fund (UGF)	1,134.1	1,141.5	1,141.5	1,141.5	1,143.7	2.2	0.2%
1007I/A Rcpts (Other)	1,288.2	1,604.5	1,604.5	1,604.5	1,528.5	-76.0	-4.7%
1061CIP Rcpts (Other)	98.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	76.5	76.5	76.5	75.0	-1.5	-2.0%
1108Stat Desig (Other)	12.0	110.2	110.2	110.2	20.0	-90.2	-81.9%
1157Wrkrs Safe (DGF)	87.1	127.3	127.3	127.3	121.5	-5.8	-4.6%
Unrestricted General (UGF)	1,134.1	1,141.5	1,141.5	1,141.5	1,143.7	2.2	0.2%
Designated General (DGF)	87.1	127.3	127.3	127.3	121.5	-5.8	-4.6%
Other Funds	1,398.5	1,791.2	1,791.2	1,791.2	1,623.5	-167.7	-9.4%
Federal Funds	1,215.0	1,459.3	1,459.3	1,459.3	1,341.8	-117.5	-8.1%
Positions:							
Permanent Full Time	34	32	32	32	31	-1	-3.1%
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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts		1,459.3										
1004 Gen Fund		1,141.5										
1007 I/A Rcpts		1,604.5										
1092 MHTAAR		76.5										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.3										
Subtotal		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
Transfer commodities and capital outlay authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		4,519.3	3,577.9	30.3	886.1	25.0	0.0	0.0	0.0	32	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.5										
Reverse FY2018 one-time mental health trust recommendation.												
MH Trust: Workforce - Alaska Health Workforce Profile												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will seek to establish a new approach to the Healthcare Workforce Profile. Instead of relying on single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this new data system is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

Delete Economist III (07-5500)

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		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 20 Economist III (07-5500) located in Juneau within the Labor Market Information component. The duties of this position have been reassigned to other staff.												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-123.1										
1007 I/A Rcpts		-80.3										
1108 Stat Desig		-90.2										
1157 Wrkrs Safe		-6.4										
Since FY2015, the Labor Market Information unrestricted general fund budget has been reduced by 22 percent (\$316.9) and five positions have been eliminated. This has been achieved by reducing management oversight, streamlining processes where possible and encouraging a culture of performance excellence. Due to ongoing cost savings efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		2.2										
1007 I/A Rcpts		4.3										
1157 Wrkrs Safe		0.6										
Salary and Health Insurance Increases: \$12.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		4,230.5	3,440.0	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,344	0	0	1,406	14,750	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,500	0	0	40,135	105,635	105,635
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24F / J	12.0		113,934	0	0	58,525	172,459	34,492
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,057	66,633	0
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14N	12.0		66,906	0	0	40,624	107,530	35,485
07-1704	Economist IV	FT	A	SS	Juneau	205	22B / C	12.0		85,391	0	0	48,581	133,972	0
07-1705	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,034	101,374	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		48,712	0	0	34,286	82,998	0
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,055	120,807	0
07-1716	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,661	99,933	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	53,201	151,853	144,260
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,688	72,944	0
07-1722	Economist III	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	46,647	130,839	0
07-1723	Research Analyst I	FT	A	GP	Juneau	205	13D / E	12.0		48,504	0	0	34,213	82,717	0
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16M / N	12.0		76,558	0	0	43,987	120,545	30,136
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,001	116,729	87,547
07-1729	Demographer	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,745	123,477	117,303
07-1730	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	0	40,583	107,371	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		81,345	0	0	45,655	127,000	0
07-1737	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,944	0	0	32,624	76,568	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,055	120,807	0
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		64,488	0	0	39,782	104,270	0
07-5221	Economist II	FT	A	GP	Juneau	205	18J / K	12.0		78,201	0	0	44,560	122,761	0
07-5258	Economist IV	FT	A	SS	Juneau	99	22L / M	12.0		111,050	0	0	57,520	168,570	0
07-5305	Economist III	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	46,647	130,839	0
07-5382	Publications Spec II	FT	A	GP	Juneau	99	16M / N	12.0		76,356	0	0	43,917	120,273	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	99	12M / N	12.0		56,731	0	0	37,079	93,810	32,834
07-5458	Economist III	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,430	137,258	0
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		53,564	0	0	35,976	89,540	0
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,601	107,441	0
07-5545	Economist III	FT	A	SS	Anchorage	99	20P / Q	12.0		106,019	0	0	55,767	161,786	121,340
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,688	72,944	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,227,703
														Total COLA:	0
	Full Time Positions:	31	0	1										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,318,730
	Non Permanent Positions:	1	0	0											
	Positions in Component:	32	0	1											
	Total Component Months:	376.0													
														Total Pre-Vacancy:	3,546,433
														Minus Vacancy Adjustment of 3.00%:	(106,433)
														Total Post-Vacancy:	3,440,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,440,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,152,038	1,117,464	32.48%
1004 General Fund Receipts	709,031	687,752	19.99%
1007 Interagency Receipts	1,523,678	1,477,951	42.96%
1092 Mental Health Trust Authority Authorized Receipts	68,984	66,913	1.95%
1157 Workers Safety and Compensation Administration Account	92,702	89,920	2.61%
Total PCN Funding:	3,546,433	3,440,000	100.00%

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

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		13.3	30.3	15.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			13.3	30.3	15.3
2000	In-State Employee Travel	Staff travel to support the department's mission	1.4	3.3	3.3
2002	Out of State Employee Travel	Staff travel out of state to required federal meetings and training	11.9	27.0	12.0

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		574.7	886.1	755.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			574.7	886.1	755.2
3000	Education Services	Membership, training, and conference fees	1.6	2.5	2.5
3001	Financial Services	Consulting services	1.2	4.4	4.4
3003	Information Technology	Software licensing and maintenance	23.7	25.0	25.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.5	0.5	0.5
3006	Delivery Services	Freight, postage, and express mail charges	16.4	30.2	30.2
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.2	7.4	7.4
3011	Other Services	Miscellaneous professional services such as printing of publications	43.5	180.9	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	100.8	125.0	125.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	69.6	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support (I/A transfer to Data Processing)	5.2	15.0	15.0

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			574.7	886.1	755.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	48.3	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	29.1	49.8	49.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	13.1	14.4	14.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	22.2	23.7	23.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	188.3	271.3	271.3
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.3	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	4.9	5.3	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	1.5	1.5	1.5

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		16.2	25.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	16.2	25.0	20.0
4000	Business	General business supplies such as office consumables and computer equipment	16.2	25.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,215.0	1,459.3	1,341.8
5007 Federal Health and Human Services - Miscellaneous Grants		Authorization for grant awards from the US Department of Labor	1,215.0	1,459.3	1,341.8
5007 I/A Rcpts (1007 I/A Rcpts)			1,288.2	1,604.5	1,528.5
5301 Inter-Agency Receipts		Interagency receipt authority for ad hoc information requests or projects	0.0	256.0	180.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data	9.0	7.9	7.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support	25.0	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports	219.0	225.0	225.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey	8.2	8.5	8.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP) and other program performance reporting, and the Eligible Training Provider (ETP) report	227.7	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for labor market information and the Alaska Economic Trends publication	320.0	285.0	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation (AHFC) for housing	0.0	111.0	111.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts		rental costs and comparative housing construction cost surveys	235.0	235.0	235.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit.	0.0	30.0	30.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB)	40.0	40.0	40.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with Unemployment Insurance for claimant profiling services	4.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with University of Alaska for Overpaid or Underpaid Public Employee Compensation project	20.0	20.0	20.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Department of Education and Early Development, Alaska Performance Scholarship program performance data	70.3	31.1	31.1
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with Unemployment Insurance for overpayment data analytics	110.0	110.0	110.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for student/graduate follow-up	110.0	110.0	110.0
5061 CIP Rcpts (1061 CIP Rcpts)			98.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital funding from Alaska Housing Finance Corporation for Alaska housing market indicators	98.3	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			12.0	110.2	20.0
5206 Statutory Designated Program Receipts - Contracts		Contracted research and analysis with non-state agencies	12.0	110.2	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6092 MHTAAR (1092 MHTAAR)			0.0	76.5	75.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Funding from the Alaska Mental Health Trust Authority to support efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries	0.0	76.5	75.0
6157 Wrkrs Safe (1157 Wrkrs Safe)			87.1	127.3	121.5
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		Workers' Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the federal Annual Survey and Census of Fatal Occupational Injuries programs	87.1	127.3	121.5

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

Component: Labor Market Information (336)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				486.6	635.2	635.2
With Department of Labor and Workforce Development				175.6	215.0	215.0
With Department of Administration				309.5	418.7	418.7
With Department of Transportation/Public Facilities				1.5	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	100.8	125.0	125.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	69.6	75.0	75.0	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	5.2	15.0	15.0	
		Reimbursable services agreement with Data Processing for occupational database program support (I/A transfer to Data Processing)				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	48.3	50.0	50.0	
		Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	29.1	49.8	49.8	
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)				
3021	Inter-Agency Mail	Admin - Department-wide	13.1	14.4	14.4	
		Centralized mail services chargeback (I/A transfer to DOA)				
3022	Inter-Agency Human Resources	Admin - Department-wide	22.2	23.7	23.7	
		Human resource services chargeback (I/A transfer to DOA)				
3023	Inter-Agency Building Leases	Admin - Department-wide	188.3	271.3	271.3	
		Building leases chargeback (I/A				

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.3	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.9	5.3	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	1.5	1.5	1.5

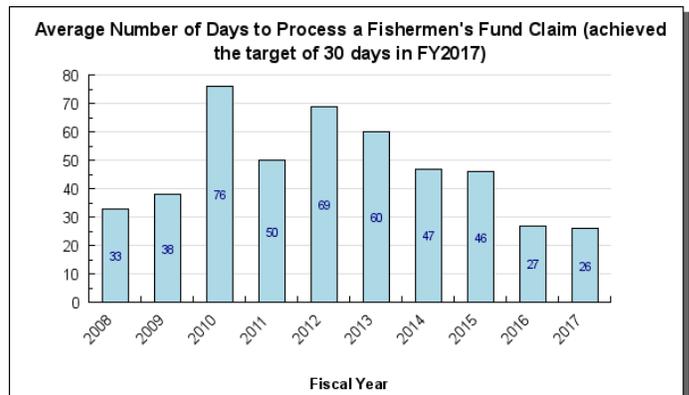
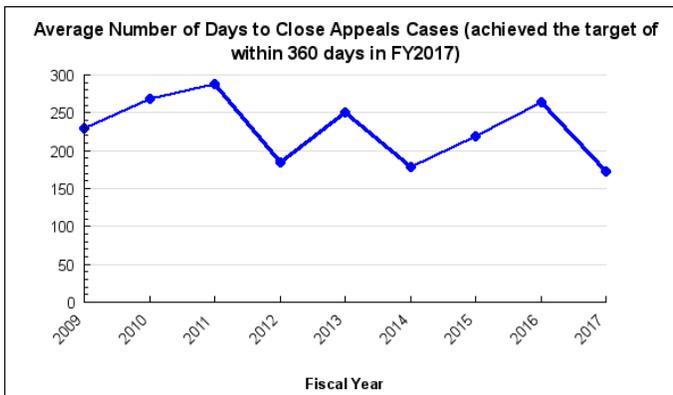
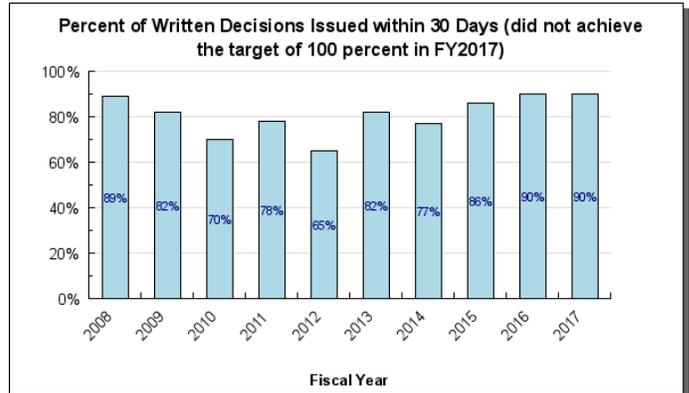
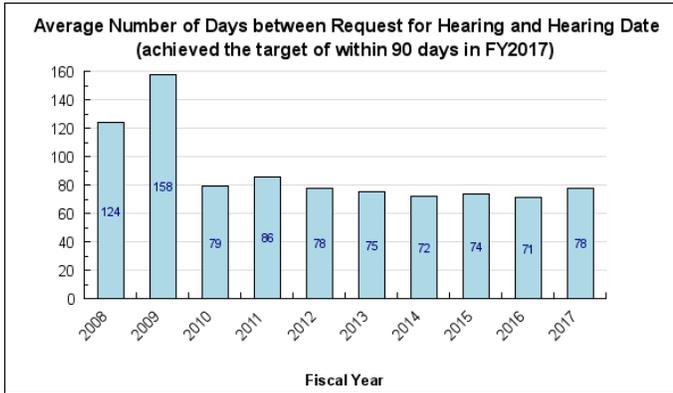
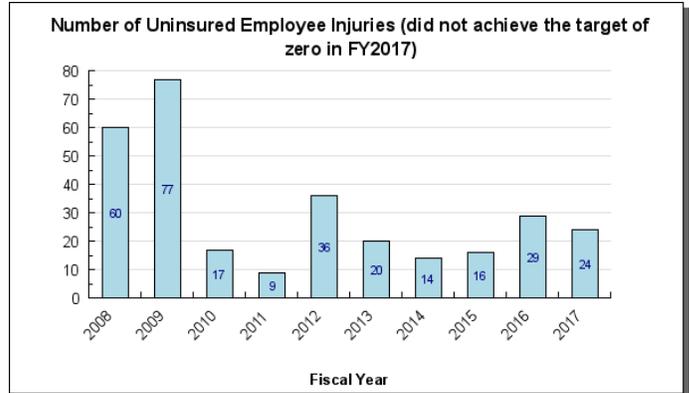
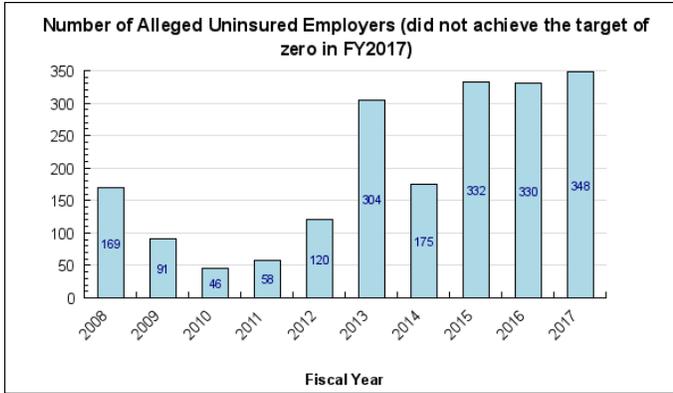
Workers' Compensation Results Delivery Unit

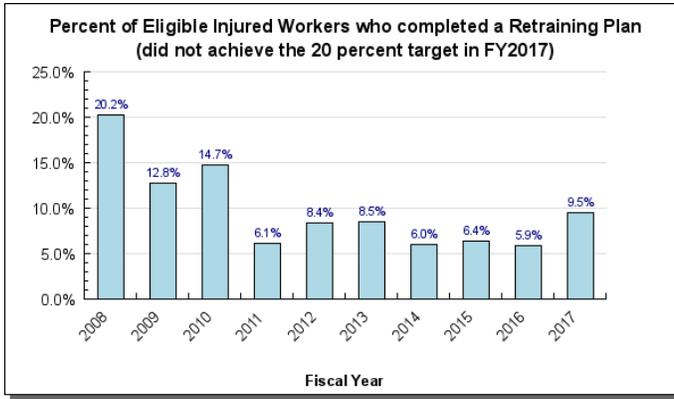
Contribution to Department's Mission

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>.)





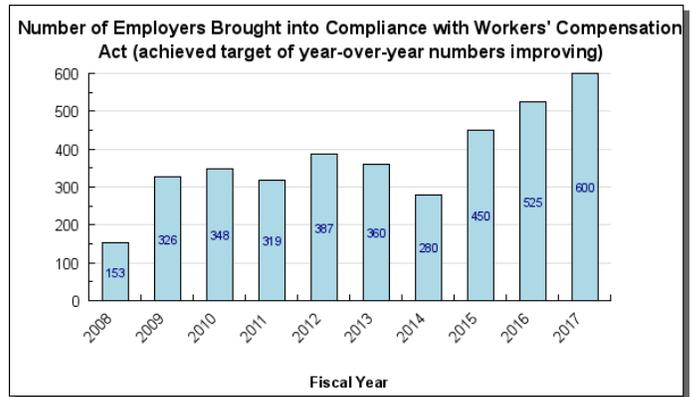
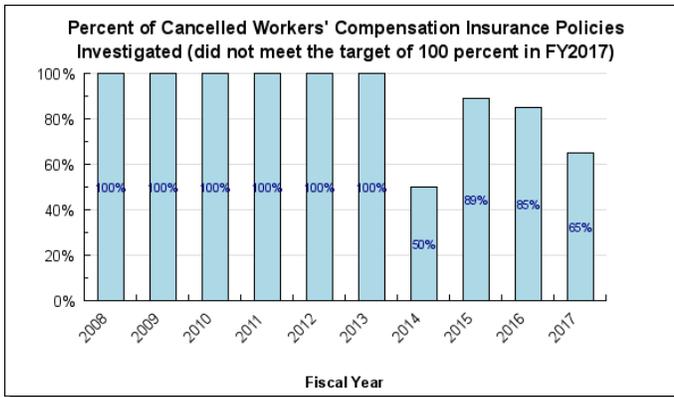
Core Services

- 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.

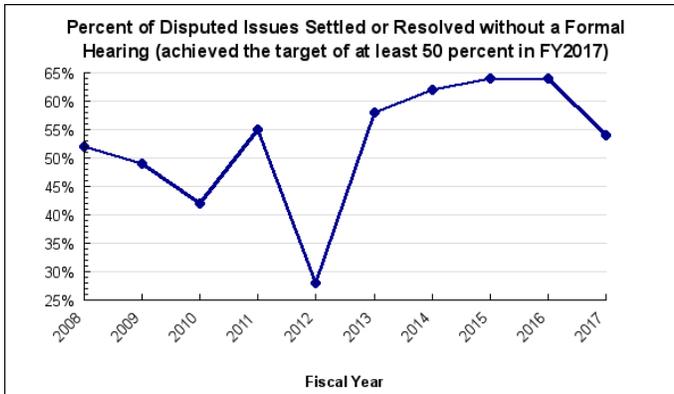
Measures by Core Service

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

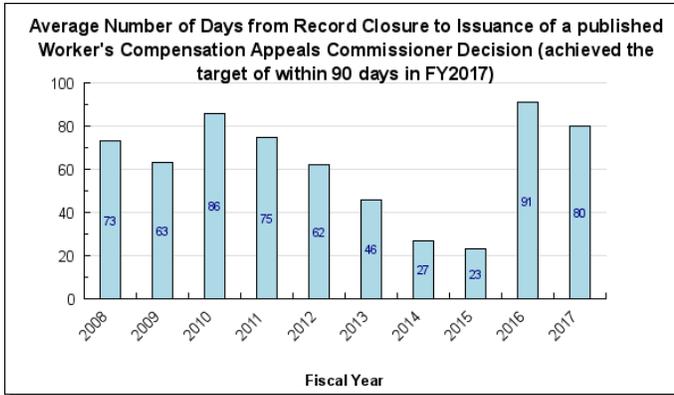
1. Ensure compliance with the Workers' Compensation Act.



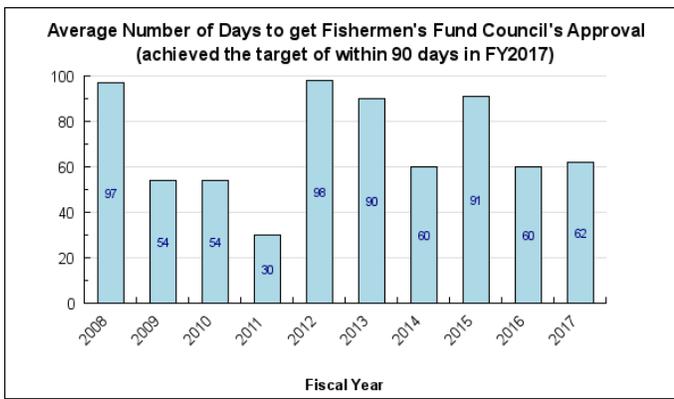
2. Conduct timely Workers' Compensation hearings.



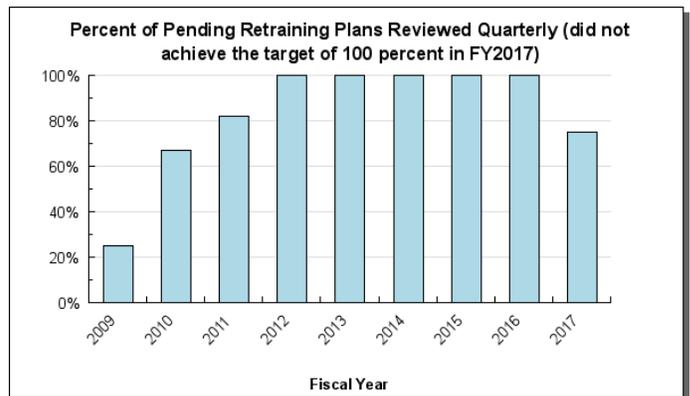
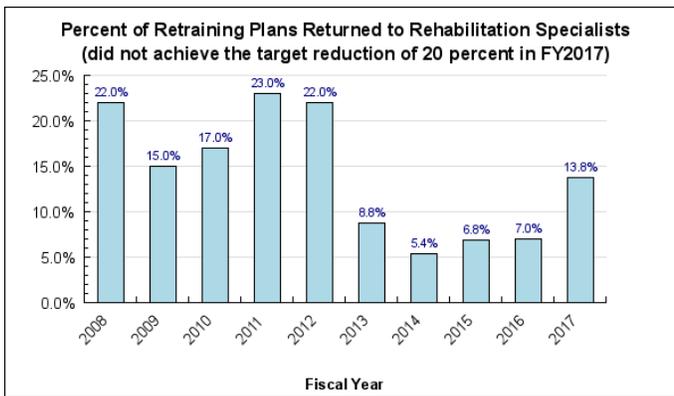
3. Operate a timely and efficient appeals program.



4. Process Fishermen's Fund claims timely.



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



Major RDU Accomplishments in 2017

During FY2017, the Division of Workers' Compensation:

- Finalized 81 failure to insure cases resulting in a total of \$3.2 million dollars in penalties to be deposited into the Workers' Compensation Benefits Guaranty Fund, which pays benefits to workers injured while working for employers out of compliance with the Act.
- Investigated approximately 2,400 businesses to ensure compliance with the Alaska Workers' Compensation Act.

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually which has helped lower employer’s workers’ compensation premiums by 3.7 percent in 2016 and by 1.6 percent in 2017. Premiums should continue to drop in the future as medical costs continue to decrease under the new fee schedule.
- Continued to decrease the average number of days to process a Fishermen/s Fund claim, processing claims in just 26 days.

Key RDU Challenges

The Division of Workers' Compensation is challenged to realize further efficiencies and program improvements without statutory changes.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Contact Information
<p>Contact: Marie Marx, Director Phone: (907) 465-6060 Fax: (907) 465-2797 E-mail: marie.marx@alaska.gov</p>

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Workers' Compensation	5,360.4	0.0	0.0	5,360.4	5,653.0	0.0	0.0	5,653.0	5,671.0	0.0	0.0	5,671.0
Workers' Comp Appeals Comm	251.1	0.0	0.0	251.1	443.3	0.0	0.0	443.3	421.6	0.0	0.0	421.6
WC Benefits Guaranty Fund	670.0	0.0	0.0	670.0	774.4	0.0	0.0	774.4	774.9	0.0	0.0	774.9
Second Injury Fund	2,419.0	0.0	0.0	2,419.0	3,414.9	0.0	0.0	3,414.9	3,244.8	0.0	0.0	3,244.8
Fishermen's Fund	962.5	0.0	0.0	962.5	1,458.9	0.0	0.0	1,458.9	1,387.1	0.0	0.0	1,387.1
Totals	9,663.0	0.0	0.0	9,663.0	11,744.5	0.0	0.0	11,744.5	11,499.4	0.0	0.0	11,499.4

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	0.0	11,744.5	0.0	0.0	11,744.5
Adjustments which continue current level of service:					
-Workers' Compensation	0.0	18.0	0.0	0.0	18.0
-Workers' Comp Appeals Comm	0.0	0.5	0.0	0.0	0.5
-WC Benefits Guaranty Fund	0.0	0.5	0.0	0.0	0.5
-Second Injury Fund	0.0	0.6	0.0	0.0	0.6
-Fishermen's Fund	0.0	1.1	0.0	0.0	1.1
Proposed budget decreases:					
-Workers' Comp Appeals Comm	0.0	-22.2	0.0	0.0	-22.2
-Second Injury Fund	0.0	-170.7	0.0	0.0	-170.7
-Fishermen's Fund	0.0	-72.9	0.0	0.0	-72.9
FY2019 Governor	0.0	11,499.4	0.0	0.0	11,499.4

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 the re-employment benefits program.
- 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.
- Provide support to the Workers' Compensation Board and the Medical Services Review Committee.

Major Component Accomplishments in 2017

During FY2017, the Workers' Compensation component:

- Investigated approximately 2,400 businesses to ensure compliance with the Alaska Workers' Compensation Act.
- Brought 600 employers into compliance with the Workers' Compensation Act.
- Worked with the Medical Services Review Committee (MSRC) to continue reducing employer's workers' compensation costs while preserving injured workers' ability to access medical services. The MSRC has been implementing its "phased-in" cost reduction approach to lowering medical costs gradually. In 2016, the Alaska Division of Insurance lowered the overall workers' compensation average loss cost and assigned rate level by 3.7 percent, meaning insured employers saw an average 3.7 percent reduction in their premiums. In 2017, the Alaska Division of Insurance lowered it by another 1.6 percent. Premiums should continue to drop in the future as medical costs continue to decrease under the new fee schedule.
- Finalized 81 failure to insure cases resulting in a total of \$3.2 million dollars in penalties to be deposited into the Workers' Compensation Benefits Guarantee Fund.

Key Component Challenges

The Workers' Compensation component is challenged to realize further efficiencies and program improvements without statutory changes.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.067
AS 23.30.005 - .400

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

Administrative Regulations:

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

Compensation/Medical Benefits & Board Proceedings
Self Insurance

Contact Information
<p>Contact: Marie Marx, Director Phone: (907) 465-6060 Fax: (907) 465-2797 E-mail: marie.marx@alaska.gov</p>

**Workers' Compensation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	44	44	Annual Salaries	2,783,572
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,733,011
			<i>Less 4.05% Vacancy Factor</i>	<i>(182,735)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	53,252
Totals	44	44	Total Personal Services	4,387,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator I	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	4	0	4	0	8
Office Assistant II	1	1	1	0	3
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	2	0	0	0	2
Worker Comp Off II	5	1	1	0	7
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	0	1	1	0	2
Workers Comp Hearing Off II	5	1	0	0	6
Totals	25	6	13	0	44

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	55	0.00	53,252.10
Total					53,252.10

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,172.3	4,403.2	4,403.2	4,369.1	4,387.1	18.0	0.4%
72000 Travel	17.0	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	1,039.1	1,154.1	1,154.1	1,188.2	1,188.2	0.0	0.0%
74000 Commodities	110.6	55.0	55.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.4	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
Fund Sources:							
1157Wrkrs Safe (DGF)	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	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	49	47	47	44	44	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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
1157 Wrkrs Safe		5,653.0										
Subtotal		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Three Positions	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 Workers' Compensation component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Administrative Assistant II (07-3023), range 14, located in Juneau												
Full-time Office Assistant I (07-3033), range 8, located in Juneau												
Full-time Office Assistant I (07-3038), range 8, located in Anchorage												
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services to pay anticipated services expenses. Additional services authority is needed to cover increased legal costs and case management system support. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		5,653.0	4,369.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		18.0										
Salary and Health Insurance Increases: \$18.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,671.0	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	18J	5.5	**	35,250	0	0	20,912	56,162	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27C / D	8.5	**	84,210	0	0	42,575	126,785	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,298	0	0	28,915	62,213	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	32,188	74,879	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24E / F	12.0		105,437	0	0	55,421	160,858	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	99	18M	12.0		80,837	0	0	45,478	126,315	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F / J	12.0		75,742	0	0	45,219	120,961	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		40,656	0	0	31,479	72,135	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,861	65,873	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18F / G	12.0		68,422	0	0	41,153	109,575	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		86,640	0	0	47,500	134,140	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10P / Q	12.0		56,006	0	0	36,827	92,833	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	99	18L	12.0		80,005	0	0	46,704	126,709	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,711	76,904	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	8.0	**	47,593	0	0	29,135	76,728	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,780	115,872	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,452	79,772	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,304	86,940	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,873	0	0	28,767	61,640	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,688	0	0	30,096	66,784	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,526	0	0	30,388	67,914	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		72,612	0	0	42,612	115,224	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21C / D	12.0		77,940	0	0	44,469	122,409	0
07-3043	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22A / B	12.0		77,622	0	0	44,358	121,980	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22G	12.0		94,740	0	0	50,322	145,062	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	*	33,627	0	0	20,373	54,000	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22D / E	12.0		88,338	0	0	49,463	137,801	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		93,411	0	0	49,859	143,270	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,428	0	0	28,961	62,389	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12B	6.0	*	20,743	0	0	15,884	36,627	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	0	37,675	96,116	0
07-3058	Worker Comp Off II	FT	A	SS	Anchorage	600	18B / C	12.0		62,732	0	0	40,686	103,418	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	50,690	146,486	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: 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
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22K / L	12.0		100,780	0	0	52,426	153,206	0
07-3061	Workers Comp Hearing Off I	FT	A	GP	Juneau	205	21C / D	12.0		79,455	0	0	44,996	124,451	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		37,503	0	0	30,380	67,883	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12B / C	12.0		40,692	0	0	31,491	72,183	0
07-3064	Investigator I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,754	77,070	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		69,645	0	0	41,579	111,224	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,818	0	0	42,684	115,502	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	44,460	122,376	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,062	0	0	28,136	59,198	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,082	0	0	43,124	117,206	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	47,970	131,610	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16D	7.0	**	33,918	0	0	21,917	55,835	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,188	0	0	28,877	62,065	0

Total Positions				Total Salary Costs:	2,783,572
Full Time Positions:	44	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	1,733,011
Positions in Component:	44		0	Total Pre-Vacancy:	4,516,583
				Minus Vacancy Adjustment of 4.05%:	(182,735)
				Total Post-Vacancy:	4,333,848
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	53,252
				Personal Services Line 100:	4,387,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,516,583	4,333,848	100.00%
Total PCN Funding:	4,516,583	4,333,848	100.00%

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

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		17.0	18.7	18.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			17.0	18.7	18.7
2000	In-State Employee Travel	Staff travel to support the department's mission	13.7	14.0	14.0
2001	In-State Non-Employee Travel	Workers' Compensation Board members travel to perform their duties	3.3	4.7	4.7

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,039.1	1,188.2	1,188.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,039.1	1,188.2	1,188.2
3000	Education Services	Membership, training, and conference fees	2.3	2.3	2.3
3001	Financial Services	Fee schedule contract (Optum); management consulting and interest expense	51.2	51.2	51.2
3003	Information Technology	Maintenance costs for program-specific software	9.3	9.9	9.9
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	18.4	18.4	18.4
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	18.1	18.5	18.5
3006	Delivery Services	Freight, postage, and express mail charges	36.8	38.0	38.0
3007	Advertising and Promotions	Advertising for regulations, training seminars and board meetings	1.7	2.0	2.0
3008	Utilities	Confidential document disposal services	5.4	6.0	6.0
3009	Structure/Infrastructure/Land	Room/space lease	15.1	15.1	15.1
3010	Equipment/Machinery	Maintenance and repair of office equipment	9.2	9.2	9.2
3011	Other Services	Language interpreter phone services, print/copy services, COLA analysis, and contracting hearing officers as necessary	4.0	5.5	5.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	234.9	246.0	246.0

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,039.1	1,188.2	1,188.2
		accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	100.3	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance (I/A transfer to DP)	54.5	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Workers' Compensation system enhancement and gap solutions (I/A transfer to DP)	50.6	122.8	122.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.5	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	42.2	72.1	72.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	30.6	33.7	33.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	31.0	31.7	31.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	189.1	191.2	191.2
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	41.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.9	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	3.2	3.3	3.3

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			1,039.1	1,188.2	1,188.2	
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.1	7.3	7.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	6.6	6.6	6.6
3039	DOT/PF Time & Equipment System	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for security door installation (I/A transfer to DOT/PF)	4.9	0.0	0.0

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		110.6	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			110.6	55.0	55.0
4000	Business	General business supplies such as office consumables and computer equipment	110.5	54.9	54.9
4002	Household/Institutional	Coffee and refreshments for public meetings	0.1	0.1	0.1

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		21.4	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	21.4	22.0	22.0
7002	Benefits	Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172)	21.4	22.0	22.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			5,360.4	5,653.0	5,671.0
6782 Workers Safety/Compensation Administration Account-Misc		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.	5,360.4	5,653.0	5,671.0

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

Component: Workers' Compensation (344)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				886.0	1,030.5	1,030.5
With Department of Administration				393.1	430.1	430.1
With Department of Labor and Workforce Development				440.3	543.8	543.8
With Department of Law				41.1	50.0	50.0
With Department of Transportation/Public Facilities				11.5	6.6	6.6
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	18.4	18.4	18.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	234.9	246.0	246.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	100.3	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance (I/A transfer to DP)	54.5	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Workers' Compensation system enhancement and gap solutions (I/A transfer to DP)	50.6	122.8	122.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.5	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	42.2	72.1	72.1

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			(I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	30.6	33.7	33.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	31.0	31.7	31.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	189.1	191.2	191.2
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	41.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.9	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.2	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.1	7.3	7.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	6.6	6.6	6.6
3039	DOT/PF Time & Equipment System	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for security door installation (I/A transfer to DOT/PF)	4.9	0.0	0.0

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 2017

During FY2017, the Workers' Compensation Appeals Commission closed approximately 82 percent of cases within 12 months of the filing of an appeal or petition for review.

Key Component Challenges

The Workers' Compensation Appeals Commission is challenged to provide timely decisions and orders.

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2018 Management Plan	FY2019 Governor			
Full-time	2	2	Annual Salaries		158,292
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		91,150
			<i>Less 2.95% Vacancy Factor</i>		(7,368)
			Lump Sum Premium Pay		0
			Board Honoraria		34,426
Totals	2	2	Total Personal Services		276,500

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

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	195.7	297.2	297.2	276.0	276.5	0.5	0.2%
72000 Travel	0.0	18.2	18.2	0.0	0.0	0.0	0.0%
73000 Services	53.8	122.9	122.9	162.3	140.1	-22.2	-13.7%
74000 Commodities	1.6	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	251.1	443.3	443.3	443.3	421.6	-21.7	-4.9%
Fund Sources:							
1157Wrkrs Safe (DGF)	251.1	443.3	443.3	443.3	421.6	-21.7	-4.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	251.1	443.3	443.3	443.3	421.6	-21.7	-4.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		443.3										
Subtotal		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-21.2	-18.2	39.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenses. The remaining personal services and travel authority is sufficient to cover anticipated expenses.												
Subtotal		443.3	276.0	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-22.2										
Since FY2015, the Workers' Compensation Appeals Commission (WCAC) budget has been reduced by 24 percent (\$141.3), and one position was eliminated, bringing the total staffing for WCAC to two positions. WCAC has also utilized technology to reduce travel costs associated with meetings. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13F / G	12.0		49,272	0	0	34,481	83,753	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27B / C	12.0		109,020	0	0	56,669	165,689	0

				Total Salary Costs:	158,292
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	91,150
				Total Pre-Vacancy:	249,442
				Minus Vacancy Adjustment of 2.95%:	(7,368)
				Total Post-Vacancy:	242,074
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	34,426
				Personal Services Line 100:	276,500

	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
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	249,442	242,074	100.00%
Total PCN Funding:	249,442	242,074	100.00%

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

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		53.8	162.3	140.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			53.8	162.3	140.1
3002	Legal and Judicial Services	Legal services, depositions, transcriptions	1.0	115.0	92.8
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.2	0.2	0.2
3006	Delivery Services	Freight, postage, and express mail charges	1.5	1.5	1.5
3009	Structure/Infrastructure/Land	Room/space lease	0.3	0.3	0.3
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.7	1.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	11.0	15.6	15.6
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	5.6	5.6

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			53.8	162.3	140.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	13.0	13.1	13.1
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Assistance from Office of Administrative Hearings with recruitment for Workers' Compensation Appeals Commission Chair (I/A transfer to DOA)	13.3	0.0	0.0

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.6	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	1.6	5.0	5.0
4000	Business	General business supplies such as office consumables and computer equipment	1.6	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			251.1	443.3	421.6
6782 Workers Safety/Compensation Administration Account-Misc		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.	251.1	443.3	421.6

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

Component: Workers' Compensation Appeals Commission (2816)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	50.1	44.3	44.3
With Department of Administration	35.0	24.4	24.4
With Department of Labor and Workforce Development	15.1	19.9	19.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	11.0	15.6	15.6
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	5.6	5.6
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	13.0	13.1	13.1
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.1	0.1	0.1

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Assistance from Office of Administrative Hearings with recruitment for Workers' Compensation Appeals Commission Chair (I/A transfer to DOA)	13.3	0.0	0.0

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 2017

During FY2017, the Workers' Compensation Benefits Guaranty Fund collected just over \$1 million in revenue.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is a significant liability against the fund. There are currently 56 open claims against the fund with a potential liability of over \$4.9 million.

Significant Changes in Results to be Delivered in FY2019

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	55,811
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	36,759
			<i>Less 2.56% Vacancy Factor</i>	<i>(2,370)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	90,200

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	79.5	87.2	87.2	89.7	90.2	0.5	0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	234.8	219.4	219.4	250.0	250.0	0.0	0.0%
74000 Commodities	0.6	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	355.1	465.8	465.8	432.7	432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	670.0	774.4	774.4	774.4	774.9	0.5	0.1%
Fund Sources:							
1203WCBG Fund (DGF)	670.0	774.4	774.4	774.4	774.9	0.5	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	670.0	774.4	774.4	774.4	774.9	0.5	0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
1203 WCBG Fund		774.4										
Subtotal		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	2.5	0.0	30.6	0.0	0.0	-33.1	0.0	0	0	0
Transfer grants authority to pay anticipated personal services and services expenses. Additional services authority is needed to cover increased legal costs. The remaining grants authority is sufficient to cover anticipated expenses.												
Subtotal		774.4	89.7	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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		55,811	0	0	36,759	92,570	0
													Total Salary Costs:	55,811	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	36,759	
													Total Pre-Vacancy:	92,570	
													Minus Vacancy Adjustment of 2.56%:	(2,370)	
													Total Post-Vacancy:	90,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	90,200	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund		92,570	90,200	100.00%
Total PCN Funding:		92,570	90,200	100.00%

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

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		234.8	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			234.8	250.0	250.0
3001	Financial Services	Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund	32.5	36.7	36.7
3002	Legal and Judicial Services	Legal and judicial services	6.3	6.5	6.5
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	4.5	5.1	5.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	2.0	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.2	1.9	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	4.8	4.8	4.8

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				234.8	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	180.9	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		0.6	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	0.6	2.0	2.0
4000	Business	General business supplies such as office consumables and computer equipment	0.6	2.0	2.0

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		355.1	432.7	432.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	355.1	432.7	432.7
7002	Benefits	Benefits to workers who were injured while working for an employer without workers' compensation insurance	355.1	432.7	432.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6203 WCBG Fund (1203 WCBG Fund)			670.0	774.4	774.9
6862 Workers Comp Benefits Guaranty Fund - Miscellaneous		The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.	670.0	774.4	774.9

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				196.0	206.8	206.8
With Department of Administration				8.6	9.6	9.6
With Department of Labor and Workforce Development				6.5	7.2	7.2
With Department of Law				180.9	190.0	190.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	4.5	5.1	5.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	2.0	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.2	1.9	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	4.8	4.8	4.8
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	180.9	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.1	0.1	0.1

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027 Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

Component: Second Injury Fund

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2017

No major component accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040
AS 23.30.205

Second Injury Fund
Injury Determination

Administrative Regulations:

8 AAC 50

Second Injury Fund

Contact Information

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**Second Injury Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	123,603
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	76,515
			<i>Less 1.51% Vacancy Factor</i>	<i>(3,018)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	197,100

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	178.8	212.9	212.9	196.5	197.1	0.6	0.3%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	43.4	52.2	52.2	73.6	73.6	0.0	0.0%
74000 Commodities	1.5	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,195.3	3,139.0	3,139.0	3,139.0	2,968.3	-170.7	-5.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,419.0	3,414.9	3,414.9	3,414.9	3,244.8	-170.1	-5.0%
Fund Sources:							
1031Sec Injury (DGF)	2,419.0	3,414.9	3,414.9	3,414.9	3,244.8	-170.1	-5.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,419.0	3,414.9	3,414.9	3,414.9	3,244.8	-170.1	-5.0%
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: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury		3,414.9										
Subtotal		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-16.4	0.0	21.4	0.0	-5.0	0.0	0.0	0	0	0
Transfer personal services and capital outlay authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		3,414.9	196.5	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury		-170.7										
The Second Injury Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.6										
Salary and Health Insurance Increases: \$0.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,244.8	197.1	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	18J	3.5	*	22,432	0	0	13,307	35,739	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27C	2.0	*	19,814	0	0	10,018	29,832	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	2.5	*	14,873	0	0	9,105	23,978	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	**	33,627	0	0	20,373	54,000	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12B	6.0	**	20,743	0	0	15,884	36,627	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16D	2.5	*	12,114	0	0	7,828	19,942	0

Total														Total Salary Costs:	123,603
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay::	0
Part Time Positions:														Total Benefits:	76,515
Non Permanent Positions:														Total Pre-Vacancy:	200,118
Positions in Component:														Minus Vacancy Adjustment of 1.51%:	(3,018)
Total Component Months: 22.5														Total Post-Vacancy:	197,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	197,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	200,118	197,100	100.00%
Total PCN Funding:	200,118	197,100	100.00%

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

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

Component: Second Injury Fund (2342)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.0	1.5	1.5
2000	In-State Employee Travel	Staff travel to support the department's mission	0.0	1.5	1.5

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

Component: Second Injury Fund (2342)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			43.4	73.6	73.6
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				43.4	73.6	73.6
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.0	0.5	0.5
3006	Delivery Services		Freight, postage, and express mail charges	0.0	0.3	0.3
3007	Advertising and Promotions		Advertising for regulations, seminars, board meetings	0.0	0.7	0.7
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.0	0.2	0.2
3011	Other Services		Print, copy, and graphic services for informational materials	0.0	25.8	25.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	10.1	11.1	11.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	2.0	3.3	3.3

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

Component: Second Injury Fund (2342)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			43.4	73.6	73.6
(I/A transfer to DOA)					
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: Second Injury Fund (2342)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.5	4.3	4.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	1.5	4.3	4.3
4000	Business	General business supplies such as office consumables and computer equipment	1.5	4.3	4.3

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

Component: Second Injury Fund (2342)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		2,195.3	3,139.0	2,968.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	2,195.3	3,139.0	2,968.3
7002	Benefits	Second Injury Fund benefits (AS 23.30.205) to reinjured disabled workers through reimbursement to employers/insurers	2,195.3	3,139.0	2,968.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6031 Sec Injury (1031 Sec Injury)			2,419.0	3,414.9	3,244.8
6422 Second Injury Fund Reserve Account - Miscellaneous		<p>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.</p> <p>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).</p>	2,419.0	3,414.9	3,244.8

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

Component: Second Injury Fund (2342)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	43.4	46.1	46.1
With Department of Administration	29.2	30.7	30.7
With Department of Labor and Workforce Development	14.2	15.4	15.4

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	10.1	11.1	11.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.0	3.3	3.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.1	0.1	0.1

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

Component: Second Injury Fund (2342)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027 Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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 2017

During FY2017, the Fishermen's Fund component staff continued to decrease the average number of days to process a claim, processing claims in just 26 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	141,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	96,942
			<i>Less 2.30% Vacancy Factor</i>	(5,473)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	233,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	0	0	2	0	2

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	167.3	233.1	233.1	231.9	233.0	1.1	0.5%
72000 Travel	11.1	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	49.8	191.6	191.6	192.8	192.8	0.0	0.0%
74000 Commodities	2.4	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	731.9	1,000.0	1,000.0	1,000.0	927.1	-72.9	-7.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
Fund Sources:							
1032Fish Fund (DGF)	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund		1,458.9										
Subtotal		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,458.9	231.9	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund		-72.9										
The Fishermen's Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.1										
Salary and Health Insurance Increases: \$1.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,387.1	233.0	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	18J	3.0	*	19,227	0	0	11,406	30,633	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		44,919	0	0	32,964	77,883	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27C	1.5	*	14,861	0	0	7,513	22,374	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19B	1.5	*	8,924	0	0	5,463	14,387	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,486	0	0	31,768	73,254	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16D	2.5	*	12,114	0	0	7,828	19,942	0

Total														Total Salary Costs:	141,531		
Positions														Total COLA:	0		
Full Time Positions:														Total Premium Pay:	0		
Part Time Positions:														Total Benefits:	96,942		
Non Permanent Positions:																	
Positions in Component:														Total Pre-Vacancy:	238,473		
	2	0	0													Minus Vacancy Adjustment of 2.30%:	(5,473)
																Total Post-Vacancy:	233,000
																Plus Lump Sum Premium Pay:	0
																Personal Services Line 100:	233,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	238,473	233,000	100.00%
Total PCN Funding:	238,473	233,000	100.00%

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

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		11.1	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			11.1	16.8	16.8
2000	In-State Employee Travel	Staff travel to support the Fishermen's Fund Council	1.9	5.9	5.9
2001	In-State Non-Employee Travel	Fishermen's Fund council member travel costs to attend meetings	9.2	9.2	9.2
2002	Out of State Employee Travel	Staff travel out of state for meetings or training	0.0	1.7	1.7

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

Component: Fishermen's Fund (343)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			49.8	192.8	192.8
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				49.8	192.8	192.8
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.8	0.8	0.8
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.2	2.3	2.3
3006	Delivery Services		Freight, postage, and express mail charges	0.0	1.6	1.6
3007	Advertising and Promotions		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.0	7.4	7.4
3009	Structure/Infrastructure/Land		Space rental for Fishermen's Fund council meetings	0.0	3.5	3.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.0	2.3	2.3
3011	Other Services		Print, copy, and graphic services for informational materials	0.0	108.8	108.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	9.4	13.1	13.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for micrographic	0.0	2.5	2.5

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				49.8	192.8	192.8
			services including document conversion (I/A transfer to DEED)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system (I/A transfer to DP)	4.6	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.6	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.5	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.4	17.4	17.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			2.4	17.4	17.4
4000	Business	General business supplies such as office consumables and computer equipment	2.3	17.2	17.2
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.1	0.2	0.2

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		731.9	1,000.0	927.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	731.9	1,000.0	927.1
7002	Benefits	Reimbursement to individuals for claim related benefits (taxable and non-taxable)	731.9	1,000.0	927.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6032 Fish Fund (1032 Fish Fund)			962.5	1,458.9	1,387.1
6430 Fishermen's Fund - Miscellaneous		The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.	962.5	1,458.9	1,387.1

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

Component: Fishermen's Fund (343)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	49.6	66.9	66.9
With Department of Administration	31.5	32.0	32.0
With Department of Labor and Workforce Development	18.1	32.4	32.4
With Department of Education and Early Development	0.0	2.5	2.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.8	0.8	0.8
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	9.4	13.1	13.1
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.1	4.3	4.3
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for micrographic services including document conversion (I/A transfer to DEED)	0.0	2.5	2.5
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system (I/A transfer to DP)	4.6	15.0	15.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private	1.6	2.8	2.8

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.5	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3

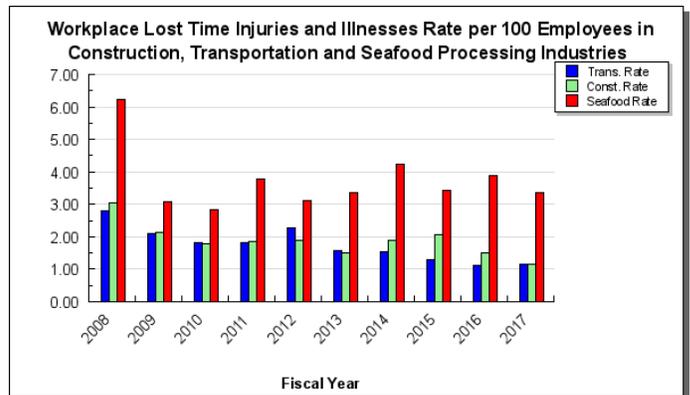
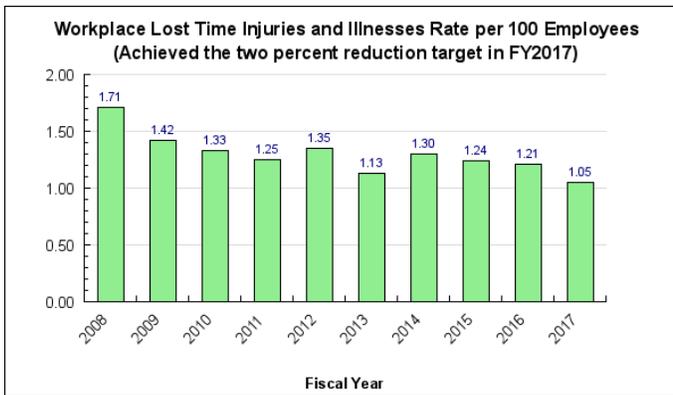
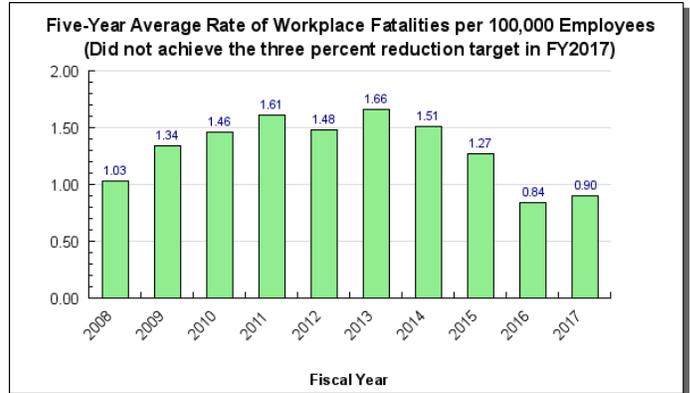
Labor Standards and Safety Results Delivery Unit

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>.)



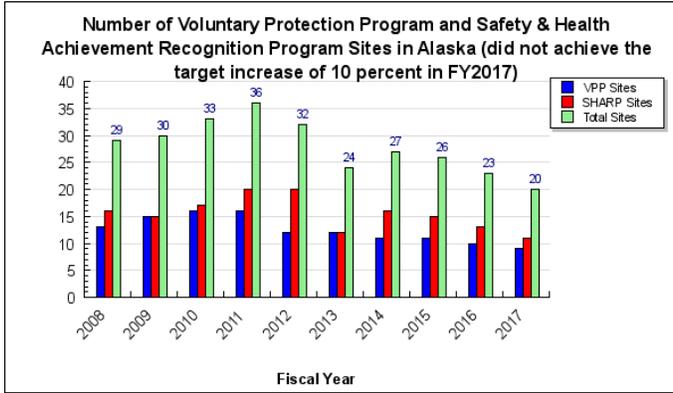
Core Services

- 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.

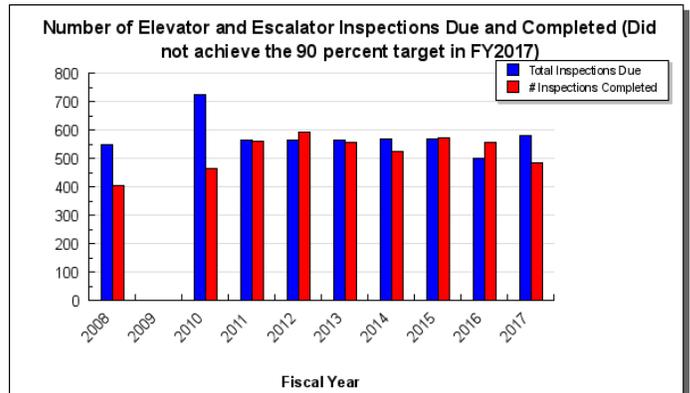
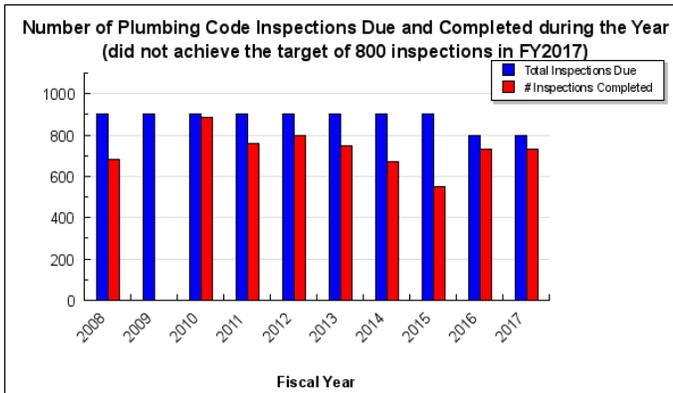
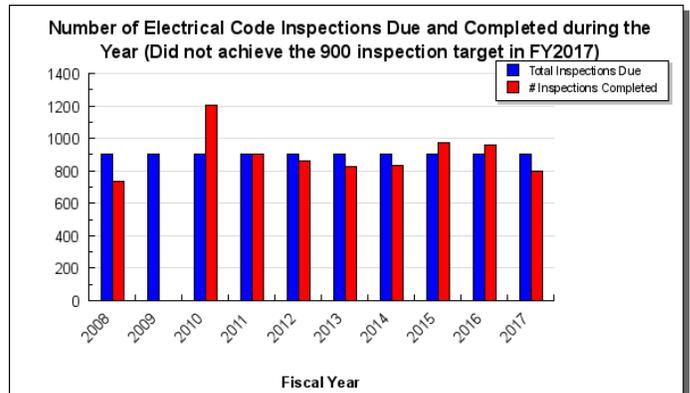
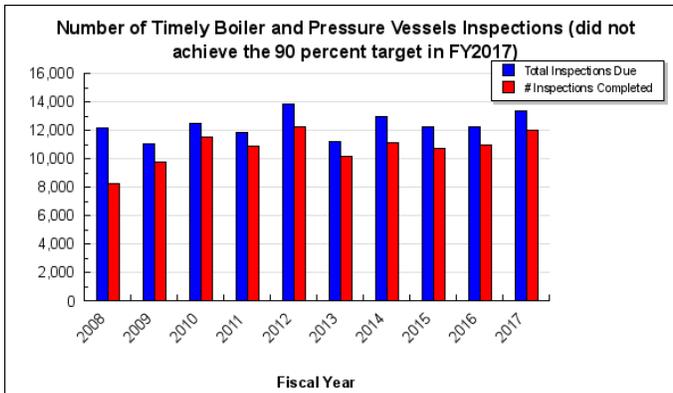
Measures by Core Service

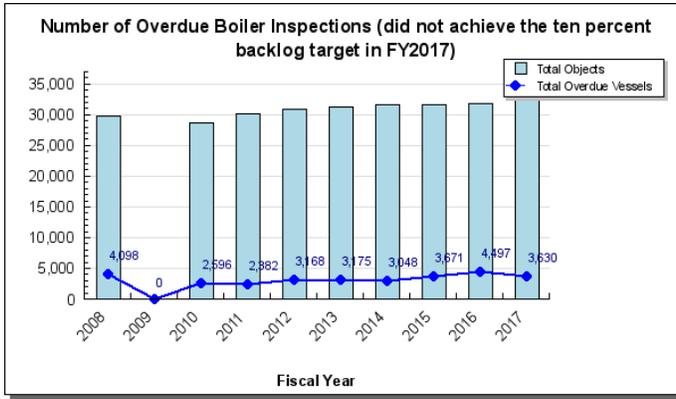
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

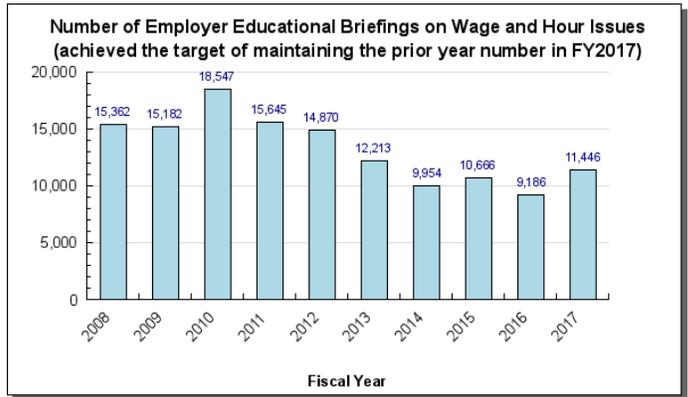


2. Electrical and mechanical code compliance inspection and training.





3. Wage and child labor law enforcement and training.



Major RDU Accomplishments in 2017

During FY2017, the Division of Labor Standards and Safety:

- Collected \$1 million in wages, penalties, and interest owed to Alaskan workers.
- Supported safe working conditions of minors by conducting 3,291 educational briefings on child labor laws and 155 on-site inspections.
- Conducted a total of 6,734 boiler, elevator, electrical, and plumbing inspections; and 2,054 on-site construction project visits statewide to ensure contractor licensing compliance.

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wage and Hour Administration	1,788.2	314.6	0.0	2,102.8	1,761.5	632.3	0.0	2,393.8	1,767.5	603.6	0.0	2,371.1
Mechanical Inspection	1,702.7	673.1	0.0	2,375.8	2,272.7	719.8	0.0	2,992.5	2,162.6	685.0	0.0	2,847.6
Occupational Safety and Health	2,743.5	227.6	1,905.6	4,876.7	3,199.4	318.4	2,243.1	5,760.9	3,202.9	268.4	1,946.6	5,417.9
Alaska Safety Advisory Council	0.0	102.7	0.0	102.7	0.0	160.8	0.0	160.8	0.0	160.8	0.0	160.8
Totals	6,234.4	1,318.0	1,905.6	9,458.0	7,233.6	1,831.3	2,243.1	11,308.0	7,133.0	1,717.8	1,946.6	10,797.4

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	2,047.6	5,186.0	1,831.3	2,243.1	11,308.0
Adjustments which continue current level of service:					
-Wage and Hour Administration	6.0	0.0	2.9	0.0	8.9
-Mechanical Inspection	0.0	3.5	1.2	0.0	4.7
-Occupational Safety and Health	0.4	3.1	0.0	3.5	7.0
Proposed budget decreases:					
-Wage and Hour Administration	0.0	0.0	-31.6	0.0	-31.6
-Mechanical Inspection	0.0	-113.6	-36.0	0.0	-149.6
-Occupational Safety and Health	0.0	0.0	-50.0	-300.0	-350.0
FY2019 Governor	2,054.0	5,079.0	1,717.8	1,946.6	10,797.4

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission ensuring 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 2017

During FY2017, the Wage and Hour Administration component:

- Provided more than 11,000 voluntary compliance briefings to employers.
- Collected \$1 million in wages, penalties, and damages owed to Alaskan workers.
- Conducted 131 on-site inspections of public construction projects and audited 13,411 certified payrolls to ensure Alaska resident hire and prevailing wage compliance.

Key Component Challenges

The Wage and Hour Administration component is challenged with high travel costs that reduce on-site inspections and education. The high cost of legal services is also a challenge.

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,229,074
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	807,057
			<i>Less 3.00% Vacancy Factor</i>	(61,131)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,975,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Investigator II	8	2	1	0	11
Investigator III	0	1	1	0	2
Investigator V	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Wage-Hour Technician	2	0	1	0	3
Totals	14	4	3	0	21

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,621.6	1,991.5	1,991.5	1,991.5	1,975.0	-16.5	-0.8%
72000 Travel	5.7	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	465.5	385.5	385.5	385.5	379.3	-6.2	-1.6%
74000 Commodities	10.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,102.8	2,393.8	2,393.8	2,393.8	2,371.1	-22.7	-0.9%
Fund Sources:							
1004Gen Fund (UGF)	1,788.2	1,761.5	1,761.5	1,761.5	1,767.5	6.0	0.3%
1007I/A Rcpts (Other)	314.6	632.3	632.3	632.3	603.6	-28.7	-4.5%
Unrestricted General (UGF)	1,788.2	1,761.5	1,761.5	1,761.5	1,767.5	6.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	314.6	632.3	632.3	632.3	603.6	-28.7	-4.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,761.5										
1007 I/A Rcpts		632.3										
Subtotal		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.6										
The Wage and Hour budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.9										
Salary and Health Insurance Increases: \$8.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		2,371.1	1,975.0	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	39,990	105,075	64,096
07-1503	Investigator V	FT	A	SS	Anchorage	200	21F / J	12.0		88,965	0	0	49,826	138,791	138,791
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	3.0	*	14,614	0	0	9,420	24,034	24,034
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,965	26,143	26,143
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	3.0	*	18,624	0	0	11,196	29,820	29,820
07-2055	Admin Asst III	FT	A	SS	Anchorage	200	15A / B	3.0	*	12,552	0	0	9,081	21,633	21,633
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,553	0	0	31,443	71,996	43,918
07-2074	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,689	88,429	62,785
07-2081	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		58,356	0	0	37,646	96,002	68,161
07-2084	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	36,521	91,650	65,072
07-4002	Investigator III	FT	A	SS	Juneau	205	18C / D	12.0		69,012	0	0	42,874	111,886	79,439
07-4003	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		65,258	0	0	40,050	105,308	64,238
07-4004	Administrative Assistant I	FT	A	GG	Anchorage	99	12N	3.0	**	14,315	0	0	9,316	23,631	23,631
07-4005	Investigator III	FT	A	SS	Fairbanks	203	18A / B	12.0		63,104	0	0	40,816	103,920	63,391
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	32,984	77,960	47,556
07-4010	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		45,973	0	0	33,331	79,304	48,375
07-4012	Investigator II	FT	A	GP	Fairbanks	203	16G / J	12.0		64,790	0	0	39,887	104,677	63,853
07-4013	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	36,521	91,650	55,907
07-4014	Division Director	FT	A	XE	Anchorage	N00	27C	3.0	*	27,619	0	0	14,294	41,913	41,913
07-4022	Investigator II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,037	0	0	40,670	107,707	75,395
07-4027	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		59,461	0	0	38,031	97,492	68,244
07-4028	Administrative Assistant I	FT	A	SS	Anchorage	200	12A / B	0.6	*	2,055	0	0	1,657	3,712	3,712
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	31,021	70,364	42,922
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	32,089	74,495	52,147
07-4529	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,304	86,940	60,858
07-4540	Investigator II	FT	A	GP	Juneau	205	16A / B	12.0		54,216	0	0	36,203	90,419	64,198
07-4549	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	31,232	71,180	48,402

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: 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
		Total Positions	New	Deleted										Total Salary Costs:	1,229,074
														Total COLA:	0
	Full Time Positions:	21	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	807,057
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	0	0											
	Total Component Months:	258.6													
														Total Pre-Vacancy:	2,036,131
														Minus Vacancy Adjustment of 3.00%:	(61,131)
														Total Post-Vacancy:	1,975,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,975,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,448,632	1,405,140	71.15%
1007 Interagency Receipts	587,499	569,860	28.85%
Total PCN Funding:	2,036,131	1,975,000	100.00%

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

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

Component: Wage and Hour Administration (345)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		5.7	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			5.7	4.8	4.8
2000	In-State Employee Travel	Staff travel to support the department's mission	5.6	3.4	3.4
2001	In-State Non-Employee Travel	Wage claim attorney travel fees	0.0	0.5	0.5
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.1	0.9	0.9

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

Component: Wage and Hour Administration (345)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		465.5	385.5	379.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			465.5	385.5	379.3
3000	Education Services	Membership, training, and conference fees	1.4	1.4	1.4
3002	Legal and Judicial Services	Case legal costs	0.2	0.2	0.2
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	7.7	8.1	8.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	1.9	1.9	1.9
3006	Delivery Services	Freight, postage, and express mail charges	2.8	2.8	2.8
3008	Utilities	Recycling service	0.9	0.9	0.9
3009	Structure/Infrastructure/Land	Storage rental and booth space	2.8	2.8	2.8
3010	Equipment/Machinery	Maintenance and repair of office equipment	5.2	4.3	4.3
3011	Other Services	Credit card service cost from payments to the department using a credit card, this is an unbudgeted supplemental expense	38.8	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	91.3	112.1	111.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.0	44.9	44.9

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				465.5	385.5	379.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable service agreement with Data Processing for certified payroll system support (I/A transfer to Data Processing)	47.3	15.0	15.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	8.2	8.5	8.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.8	29.8	29.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	18.7	18.7	18.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	13.3	15.1	15.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	65.8	67.5	67.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	65.5	29.3	24.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement	3.3	3.3	3.3

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

Component: Wage and Hour Administration (345)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			465.5	385.5	379.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	11.0	11.0	11.0

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

Component: Wage and Hour Administration (345)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		10.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			10.0	12.0	12.0
4000	Business	General business supplies such as office consumables and computer equipment	10.0	11.1	11.1
4002	Household/Institutional	Protective clothing to perform on-site inspections	0.0	0.8	0.8
4004	Safety	Safety equipment to perform on-site inspections	0.0	0.1	0.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			314.6	632.3	603.6
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements with other departments to improve workers' safety across Alaska	0.0	200.1	278.2
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement	41.1	50.2	50.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years	273.5	382.0	275.2

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

Component: Wage and Hour Administration (345)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	411.5	371.2	365.0
With Department of Administration	145.2	150.4	150.4
With Department of Labor and Workforce Development	189.8	180.5	179.6
With Department of Law	65.5	29.3	24.0
With Department of Transportation/Public Facilities	11.0	11.0	11.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	7.7	8.1	8.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	91.3	112.1	111.2
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.0	44.9	44.9
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable service agreement with Data Processing for certified payroll system support (I/A transfer to Data Processing)	47.3	15.0	15.0
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	8.2	8.5	8.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.8	29.8	29.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private	18.7	18.7	18.7

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	13.3	15.1	15.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	65.8	67.5	67.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	65.5	29.3	24.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearings and other services (I/A transfer to DOA)	3.3	3.3	3.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	11.0	11.0	11.0

Component: Mechanical Inspection

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2017

During FY2017, the Mechanical Inspection component:

- Conducted a total of 6,734 boiler, elevator, electrical, and plumbing inspections.
- Corrected 197 code violations.
- Conducted 2,054 on-site construction project visits statewide to ensure contractor licensing compliance, which resulted in 181 enforcement actions.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,478,109
Part-time	0	0	Premium Pay	22,593
Nonpermanent	0	0	Annual Benefits	906,774
			<i>Less 5.00% Vacancy Factor</i>	(120,374)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,287,102

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Boiler & Pressure Vssl Insp I	2	1	0	2	5
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
Occup Licensing Examiner	1	0	0	0	1
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	0	1	0	2	3
SIC Plumbing Inspector	0	1	1	1	3
Totals	9	4	2	6	21

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,910.0	2,269.7	2,269.7	2,269.7	2,287.1	17.4	0.8%
72000 Travel	116.6	112.1	112.1	112.1	112.1	0.0	0.0%
73000 Services	341.7	585.7	585.7	585.7	433.4	-152.3	-26.0%
74000 Commodities	6.6	25.0	25.0	25.0	15.0	-10.0	-40.0%
75000 Capital Outlay	0.9	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	2,375.8	2,992.5	2,992.5	2,992.5	2,847.6	-144.9	-4.8%
Fund Sources:							
1005GF/Prgm (DGF)	106.8	127.8	127.8	127.8	128.4	0.6	0.5%
1007I/A Rcpts (Other)	673.1	719.8	719.8	719.8	685.0	-34.8	-4.8%
1172Bldg Safe (DGF)	1,595.9	2,144.9	2,144.9	2,144.9	2,034.2	-110.7	-5.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,702.7	2,272.7	2,272.7	2,272.7	2,162.6	-110.1	-4.8%
Other Funds	673.1	719.8	719.8	719.8	685.0	-34.8	-4.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		127.8										
1007 I/A Rcpts		719.8										
1172 Bldg Safe		2,144.9										
Subtotal		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.2										
1172 Bldg Safe		2.9										
Salary and Health Insurance Increases: \$4.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Budget Authority to Actual Expenses												
	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.0										
1172 Bldg Safe		-113.6										
The Mechanical Inspection budget can be reduced to bring the budget into alignment with actual expenses.												
Totals		2,847.6	2,287.1	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14J / K	12.0		55,599	0	0	36,685	92,284	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	3.0	*	14,614	0	0	9,420	24,034	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,965	26,143	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	3.0	*	18,624	0	0	11,196	29,820	0
07-2055	Admin Asst III	FT	A	SS	Anchorage	200	15A / B	3.0	*	12,552	0	0	9,081	21,633	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49M / N	12.0		83,356	0	636	46,473	130,465	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		63,779	0	0	39,535	103,314	0
07-2079	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49J / K	12.0		72,254	0	2,757	43,344	118,355	0
07-4004	Administrative Assistant I	FT	A	GG	Anchorage	99	12N	3.0	*	14,315	0	0	9,316	23,631	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27C	3.0	*	27,619	0	0	14,294	41,913	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22B / C	12.0		81,832	0	0	47,341	129,173	0
07-4028	Administrative Assistant I	FT	A	SS	Anchorage	200	12A / B	5.4	**	18,495	0	0	14,917	33,412	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,271	71,329	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	1,514	40,880	108,520	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	1,930	48,643	134,213	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49B / C	12.0		63,508	0	971	39,675	104,154	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49F / J	12.0		70,572	0	2,624	42,712	115,908	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49K / L	12.0		79,872	0	1,228	45,466	126,566	0
07-4523	SIC Plumbing Inspector	FT	A	LL	Juneau	2AA	49A / B	12.0		59,475	0	0	37,931	97,406	0
07-4526	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49N	12.0		82,934	0	3,189	47,216	133,339	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Palmer	200	19A / B	12.0		63,516	0	0	39,443	102,959	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	44,531	122,651	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Palmer	2BB	49D / E	12.0		65,642	0	2,485	40,946	109,073	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19B / C	12.0		67,494	0	2,516	41,706	111,716	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19E / F	12.0		70,745	0	1,350	42,432	114,527	0
07-4547	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49B / C	12.0		62,130	0	1,393	39,342	102,865	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,060	0	0	33,013	78,073	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,478,109
														Total COLA:	0
	Full Time Positions:	21	0	0										Total Premium Pay::	22,593
	Part Time Positions:	0	0	0										Total Benefits:	906,774
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	0	0											
	Total Component Months:	263.4													
														Total Pre-Vacancy:	2,407,476
														Minus Vacancy Adjustment of 5.00%:	(120,374)
														Total Post-Vacancy:	2,287,102
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,287,102

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	100,153	95,146	4.16%
1007 Interagency Receipts	661,173	628,115	27.46%
1172 Building Safety Account	1,646,149	1,563,842	68.38%
Total PCN Funding:	2,407,476	2,287,102	100.00%

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

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		116.6	112.1	112.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			116.6	112.1	112.1
2000	In-State Employee Travel	Staff travel to support the department's mission	114.9	110.4	110.4
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.5	1.5	1.5
2006	Other Travel Costs	Cash advance fees	0.2	0.2	0.2

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		341.7	585.7	433.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			341.7	585.7	433.4
3000	Education Services	Membership, training, and conference fees	1.1	2.5	2.5
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	7.8	8.1	8.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.2	7.0	7.0
3006	Delivery Services	Freight, postage, and express mail charges	1.4	11.4	11.4
3007	Advertising and Promotions	Advertising associated with promulgation of regulations and other necessary public notices	0.4	1.0	1.0
3008	Utilities	Equipment disposal	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Room rental for training and storage space	4.6	4.6	4.6
3010	Equipment/Machinery	Maintenance and repair of office equipment	4.2	5.5	5.5
3011	Other Services	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	16.2	170.3	17.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	107.5	127.8	128.8

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				341.7	585.7	433.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.0	44.9	44.9
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support (I/A transfer to DP)	2.5	6.5	6.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.8	29.8	29.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	16.3	30.2	30.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	13.3	15.1	15.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	35.2	41.9	41.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	5.8	21.7	21.7
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	6.0	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost	36.6	41.1	41.1

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

Component: Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			341.7	585.7	433.4
services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)					

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		6.6	25.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			6.6	25.0	15.0
4000	Business	General business supplies such as office consumables and computer equipment	6.2	23.6	13.6
4002	Household/Institutional	Protective clothing to perform on-site inspections	0.4	1.4	1.4

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.9	0.0	0.0
5004	Equipment	Elevator performance instrument	0.9	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			106.8	127.8	128.4
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from Certificates of Fitness	106.8	127.8	128.4
5007 I/A Rcpts (1007 I/A Rcpts)			673.1	719.8	685.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts from the Department of Commerce and Economic Development for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters	296.8	296.8	296.8
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Interagency receipts from Occupational Safety and Health for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections	328.5	363.3	328.5
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts from the Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness	47.8	59.7	59.7
6172 Bldg Safe (1172 Bldg Safe)			1,595.9	2,144.9	2,034.2
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue is generated from fees for inspections of boilers, pressure vessels, and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians	1,595.9	2,144.9	2,034.2

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

Component: Mechanical Inspection (346)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				309.6	382.9	383.9
With Department of Administration				108.2	132.1	132.1
With Department of Labor and Workforce Development				153.0	179.2	180.2
With Department of Transportation/Public Facilities				42.4	62.8	62.8
With Department of Law				6.0	8.8	8.8
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	7.8	8.1	8.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	107.5	127.8	128.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.0	44.9	44.9
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support (I/A transfer to DP)	2.5	6.5	6.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.8	29.8	29.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	16.3	30.2	30.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services	13.3	15.1	15.1

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			chargeback (I/A transfer to DOA)			
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	35.2	41.9	41.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	5.8	21.7	21.7
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	6.0	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	36.6	41.1	41.1

Component: Occupational Safety and Health

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2017

During FY2017, the Occupational Safety and Health component:

- Conducted 492 consultation visits and provided training to 1,304 workers on occupational safety and health standards.
- Experienced a record low workplace lost time illness and injury rate and the second lowest five-year average rate of workplace fatalities per 100,000 employees.
- Completed 336 enforcement inspections.

Key Component Challenges

The Occupational Safety and Health component is challenged by high turnover, which, coupled with the high cost of training, creates a challenge to maintain highly skilled staff.

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	38	38	Annual Salaries	2,407,726
Part-time	0	0	Premium Pay	33,434
Nonpermanent	0	0	Annual Benefits	1,492,825
			<i>Less 5.00% Vacancy Factor</i>	(196,837)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	38	38	Total Personal Services	3,738,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Chf, OSH	2	0	0	0	2
Chf, Occup S&H	1	0	0	0	1
Division Director	1	0	0	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	10	2	2	0	14
Training Specialist II	1	0	0	0	1
Totals	31	2	5	0	38

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,332.0	3,731.6	3,731.6	3,731.6	3,738.6	7.0	0.2%
72000 Travel	159.5	210.7	210.7	210.7	210.7	0.0	0.0%
73000 Services	1,314.6	1,704.0	1,704.0	1,743.6	1,393.6	-350.0	-20.1%
74000 Commodities	52.7	114.6	114.6	75.0	75.0	0.0	0.0%
75000 Capital Outlay	17.9	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	4,876.7	5,760.9	5,760.9	5,760.9	5,417.9	-343.0	-6.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,905.6	2,243.1	2,243.1	2,243.1	1,946.6	-296.5	-13.2%
1003G/F Match (UGF)	1,067.1	283.1	283.1	283.1	283.5	0.4	0.1%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	227.6	318.4	318.4	318.4	268.4	-50.0	-15.7%
1157Wrkrs Safe (DGF)	1,673.4	2,900.7	2,900.7	2,900.7	2,903.8	3.1	0.1%
Unrestricted General (UGF)	1,070.1	286.1	286.1	286.1	286.5	0.4	0.1%
Designated General (DGF)	1,673.4	2,913.3	2,913.3	2,913.3	2,916.4	3.1	0.1%
Other Funds	227.6	318.4	318.4	318.4	268.4	-50.0	-15.7%
Federal Funds	1,905.6	2,243.1	2,243.1	2,243.1	1,946.6	-296.5	-13.2%
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,243.1										
1003 G/F Match		283.1										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		318.4										
1157 Wrkrs Safe		2,900.7										
Subtotal		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		5,760.9	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1007 I/A Rcpts		-50.0										
The Occupational Safety and Health budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.4										
1157 Wrkrs Safe		3.1										
Salary and Health Insurance Increases: \$7.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,417.9	3,738.6	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22E / F	12.0		89,882	0	0	50,001	139,883	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F / J	12.0		73,513	0	1,327	43,285	118,125	0
07-2004	Chf, Occup S&H	FT	A	SS	Anchorage	200	23O / P	12.0		120,945	0	0	60,968	181,913	66,034
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19L / M	12.0		84,929	0	4,316	48,407	137,652	68,826
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B / C	12.0		60,779	0	1,143	38,784	100,706	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	6.0	**	29,228	0	0	18,840	48,068	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,355	0	0	19,930	52,285	0
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,949	66,213	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,656	65,080	0
07-2020	Asst Chf, OSH	FT	A	SS	Anchorage	200	21B / C	12.0		76,017	0	0	45,315	121,332	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,866	0	3,019	39,468	103,353	16,537
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,973	0	0	37,756	96,729	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49E / F	12.0		71,820	0	3,105	43,314	118,239	3,547
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,170	0	784	39,840	104,794	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,649	0	2,058	38,709	100,416	16,067
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	0	39,260	102,251	16,360
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,140	0	0	37,815	96,955	15,513
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	6.0	**	37,248	0	0	22,392	59,640	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	0	1,047	41,829	112,193	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,554	64,684	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	0	37,232	94,699	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,140	0	1,016	38,169	98,325	15,732
07-2055	Admin Asst III	FT	A	SS	Anchorage	200	15A / B	6.0	**	25,104	0	0	18,161	43,265	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,266	0	2,589	40,955	108,810	17,410
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	757	40,616	107,499	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49F / J	12.0		70,253	0	2,519	42,564	115,336	18,454
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		68,422	0	785	41,426	110,633	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,189	0	735	40,178	106,102	0
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,440	118,428	18,949
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	992	39,606	103,589	16,574
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,901	104,249	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,096	0	0	39,890	104,986	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	99	18O	12.0		87,016	0	0	47,631	134,647	0
07-4004	Administrative Assistant I	FT	A	GG	Anchorage	99	12N	6.0	*	28,630	0	0	18,632	47,262	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27C	6.0	**	55,238	0	0	28,588	83,826	0
07-4028	Administrative Assistant I	FT	A	SS	Anchorage	200	12A / B	6.0	*	20,550	0	0	16,575	37,125	0
07-4532	Asst Chf, OSH	FT	A	SS	Anchorage	200	21C / D	12.0		80,891	0	0	47,013	127,904	0
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12A / B	12.0		40,692	0	0	33,007	73,699	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: 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
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	7,242	43,505	118,978	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,448	0	0	39,664	104,112	0
													Total Salary Costs:	2,407,726	
													Total COLA:	0	
													Total Premium Pay::	33,434	
													Total Benefits:	1,492,825	
													Total Pre-Vacancy:	3,933,985	
													Minus Vacancy Adjustment of 5.00%:	(196,837)	
													Total Post-Vacancy:	3,737,148	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,738,600	
Total Component Months:		438.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,900,885	1,805,774	48.32%
1003 General Fund Match	290,002	275,491	7.37%
1007 Interagency Receipts	258,861	245,909	6.58%
1157 Workers Safety and Compensation Administration Account	1,484,238	1,409,974	37.73%
Total PCN Funding:	3,933,985	3,737,148	100.00%

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

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		159.5	210.7	210.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			159.5	210.7	210.7
2000	In-State Employee Travel	Staff travel to support the department's mission	97.2	104.7	104.7
2001	In-State Non-Employee Travel	Travel for Occupational Safety and Health Review Board members	0.8	10.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	61.0	95.0	95.0
2006	Other Travel Costs	Cash advance fees	0.5	1.0	1.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,314.6	1,743.6	1,393.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,314.6	1,743.6	1,393.6
3000	Education Services	Membership, training, and conference fees	19.4	25.4	25.4
3001	Financial Services	Management consulting	4.2	4.2	4.0
3002	Legal and Judicial Services	Legal and judicial services	0.1	2.0	2.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	31.0	31.0	31.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	7.8	9.4	9.4
3005	Health Services	Physical exam reimbursement	0.4	2.1	2.1
3006	Delivery Services	Freight, postage, and express mail charges	4.2	6.0	6.0
3007	Advertising and Promotions	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.7	5.0	5.0
3008	Utilities	Equipment disposal	1.4	5.0	5.0
3009	Structure/Infrastructure/Land	Structure inspection, testing, repairs, room and space rental.	8.9	10.6	10.6
3010	Equipment/Machinery	Maintenance and repair of office equipment	8.1	11.2	11.2
3011	Other Services	Print, copy, and graphic services for informational materials; professional consultation services	2.8	180.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	97.4	108.8	108.8

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,314.6	1,743.6	1,393.6
		accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	77.8	81.2	81.2
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340) Reimbursable services agreement with Commissioner's Office for coordination of Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	53.9	63.9	63.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	29.7	39.7	39.7
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	24.1	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	72.2	73.0	73.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	134.1	145.3	148.3
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.4	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	5.5	6.3	6.3

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,314.6	1,743.6	1,393.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training (I/A transfer to DHSS)	4.9	4.9	4.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	81.2	112.3	81.9
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement (I/A transfer to WH)	273.5	382.0	275.2
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection occupational safety mechanical inspections (I/A transfer to MI)	328.5	363.3	328.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	36.3	36.3	36.3

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		52.7	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			52.7	75.0	75.0
4000	Business	General business supplies such as office consumables and computer equipment	44.5	50.0	50.0
4002	Household/Institutional	Personal protective clothing such as hard hats and boots for on-site inspections	3.0	10.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections	3.3	3.3	3.3
4004	Safety	Safety equipment to perform on-site inspections	1.9	7.7	7.7
4005	Building Materials	Safety and health signs and markers, and parts and supplies	0.0	4.0	4.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		17.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			17.9	0.0	0.0
5004	Equipment	Office equipment-copier	17.9	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,905.6	2,243.1	1,946.6
5014 Federal Public Protection - Miscellaneous Grants		Grants from the Occupational Safety and Health Administration; one grant, referred to as 21(d), is a 90/10 federal/state match; one grant, referred to as 23(g), is a 50/50 federal/state match	1,905.6	2,243.1	1,946.6
5005 GF/Prgm (1005 GF/Prgm)			0.0	12.6	12.6
5101 Program Receipts Public Protection - Licenses and Permits		A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds	0.0	12.6	12.6
5007 I/A Rcpts (1007 I/A Rcpts)			227.6	318.4	268.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline	227.6	318.4	268.4
6157 Wrkrs Safe (1157 Wrkrs Safe)			1,673.4	2,900.7	2,903.8
6782 Workers Safety/Compensation Administration Account-Misc		Workers' Safety and Compensation Administration Account (AS 23.05.067) revenue is generated 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	1,673.4	2,900.7	2,903.8

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

Component: Occupational Safety and Health (970)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				1,256.6	1,481.9	1,312.9
With Department of Administration				303.1	360.1	329.7
With Department of Labor and Workforce Development				778.2	935.3	793.7
With Department of Law				134.1	145.3	148.3
With Department of Health and Social Services				4.9	4.9	4.9
With Department of Transportation/Public Facilities				36.3	36.3	36.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	31.0	31.0	31.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	97.4	108.8	108.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	77.8	81.2	81.2
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	Reimbursable services agreement with Commissioner's Office for coordination of Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	53.9	63.9	63.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	29.7	39.7	39.7

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	24.1	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	72.2	73.0	73.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	134.1	145.3	148.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.4	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	5.5	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training (I/A transfer to DHSS)	4.9	4.9	4.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	81.2	112.3	81.9
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement (I/A transfer to WH)	273.5	382.0	275.2
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection occupational safety mechanical inspections (I/A transfer to MI)	328.5	363.3	328.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost	36.3	36.3	36.3

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)			

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2017

During FY2017, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 266 attendees, 45 sponsors, 36 speakers, and 35 exhibitors.

Key Component Challenges

The Alaska Safety Advisory Council will be challenged with maintaining attendance levels at the Governor's Safety and Health Conference given the economic challenges faced by key Alaskan industries.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:
AS 18.60.830 - .840 Alaska Safety Advisory Council

Contact Information

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	93.1	95.8	95.8	95.8	95.8	0.0	0.0%
74000 Commodities	8.5	60.0	60.0	60.0	60.0	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	102.7	160.8	160.8	160.8	160.8	0.0	0.0%
Fund Sources:							
1108Stat Desig (Other)	102.7	160.8	160.8	160.8	160.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	102.7	160.8	160.8	160.8	160.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		1.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			1.1	5.0	5.0
2000	In-State Employee Travel	Staff travel to support the department's mission	1.1	1.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel for the annual Governor's Safety and Health Conference	0.0	4.0	4.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		93.1	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			93.1	95.8	95.8
3000	Education Services	AV/IT services and events planner for the annual Governor's Safety and Health Conference	86.9	10.0	10.0
3003	Information Technology	Software licensing costs for program specific software	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference	4.6	12.8	12.8
3009	Structure/Infrastructure/Land	Venue room rental for the annual Governor's Safety and Health Conference	0.0	25.0	25.0
3010	Equipment/Machinery	Equipment rental for the annual Governor's Safety and Health Conference	0.0	3.0	3.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference	1.4	45.0	45.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		8.5	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			8.5	60.0	60.0
4000	Business	Conference supplies including awards and promotional items	8.5	5.0	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference	0.0	55.0	55.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5108 Stat Desig (1108 Stat Desig)			102.7	160.8	160.8
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference	102.7	160.8	160.8

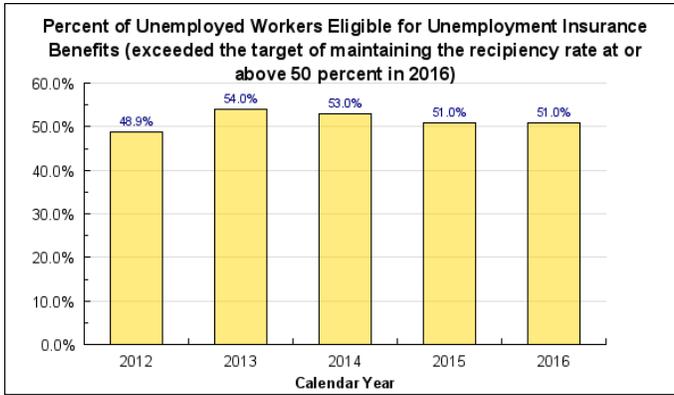
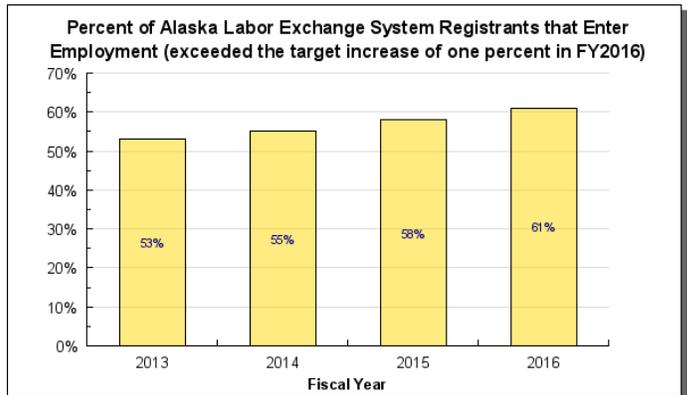
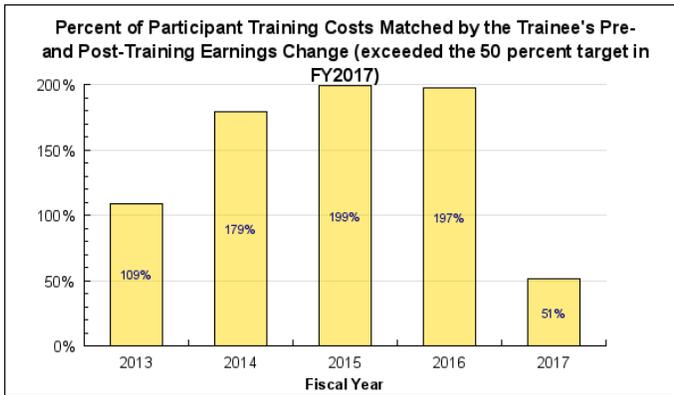
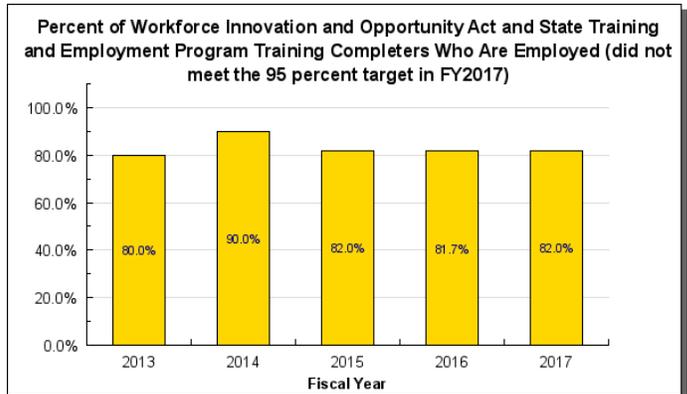
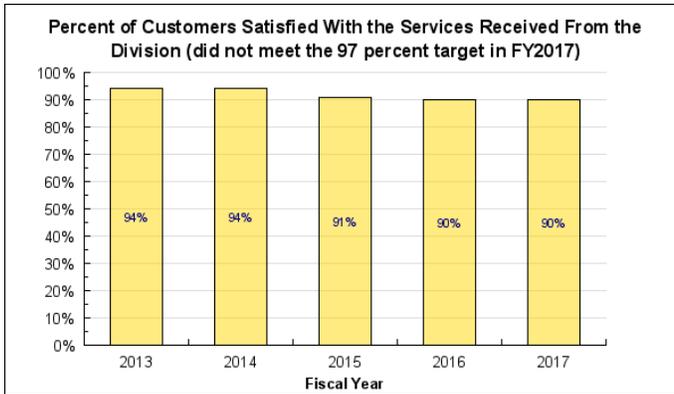
Employment and Training Services Results Delivery Unit

Contribution to Department's Mission

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

Results

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



Core Services

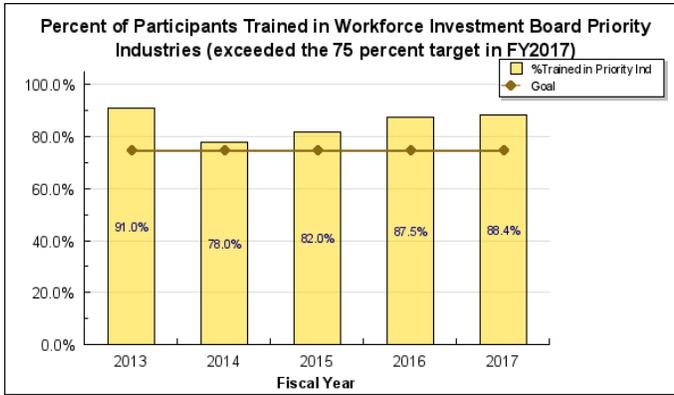
- Maximize the degree to which workforce investment resources are invested according to the industry priorities of

- the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.
- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.

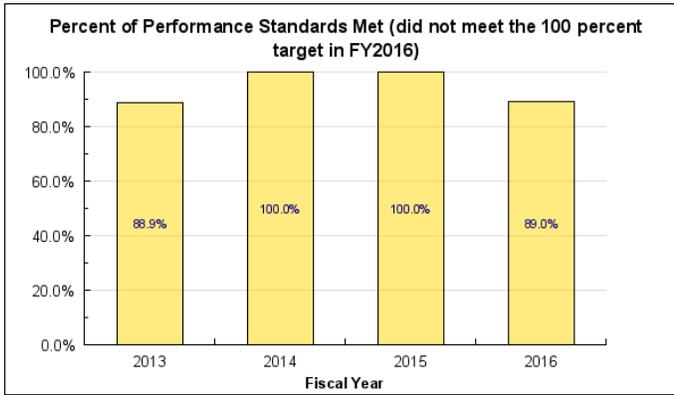
Measures by Core Service

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

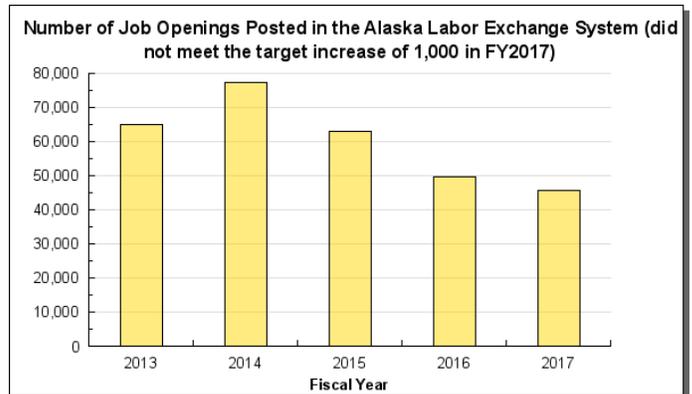
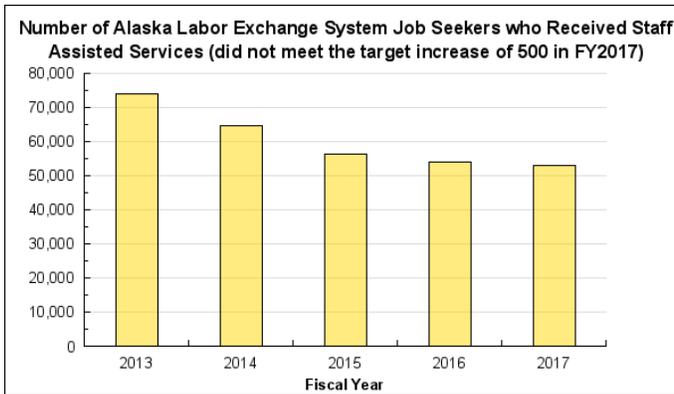
1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



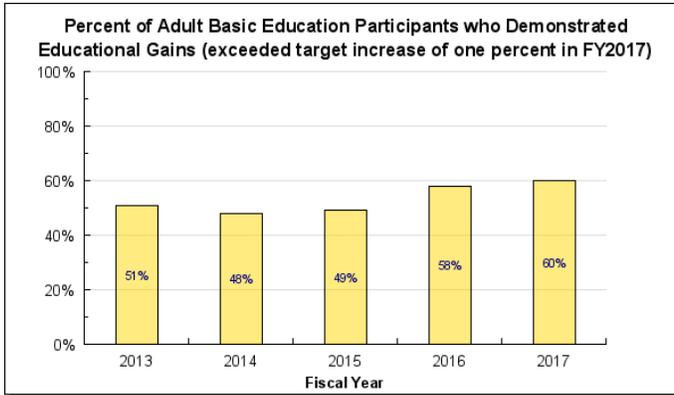
2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



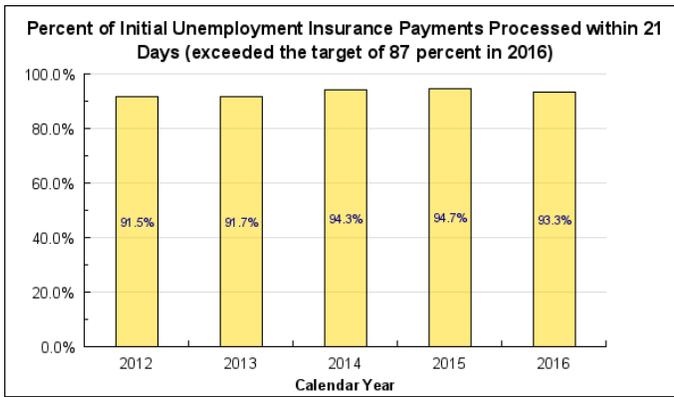
3. Connect employers with qualified job seekers.



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



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



Major RDU Accomplishments in 2017

During FY2017, the Division of Employment and Training Services:

- Paid Unemployment Insurance benefits to 38,877 claimants totaling over \$128 million and collected \$5.1 million in overpaid benefits.
- Issued and managed 47 federal and state funded employment and training grants in the amount of \$6.9 million that provided employment and training services to 1,626 Alaskans.
- Served over 1,000 youth with disabilities through a credential career pathway program, internship programs, transition camps, and summer work experiences.
- Increased the number of health care Registered Apprenticeship programs from seven to 22, health care apprentices from 12 to 185, and trained over 200 individuals in health care pre-apprenticeships.
- Indentured 11 new Airframe & Power Plant Mechanics and created a Commercial Pilot apprenticeship in partnership with Alaska Air Carriers Association.
- Placed job center staff at Goose Creek and Hiland Mountain Correctional Centers through the Linking Employment Activities Pre-Release (LEAP) grant to assist inmates prior to reentry.

Key RDU Challenges

Key challenges for the Division of Employment and Training Services include:

- Designing a new information system to meet performance and common reporting requirements of the Workforce Innovation and Opportunity Act.
- Increasing utilization of Registered Apprenticeship, including training new staff assigned to work with employers, promoting program benefits; developing apprenticeship standards; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.
- Maintaining Unemployment Insurance service levels given the current high rate of staff turnover and a reduction of federal funds.

Significant Changes in Results to be Delivered in FY2019

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

Contact Information
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**Employment and Training Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
DETS	0.0	123.9	905.3	1,029.2	0.0	342.4	1,027.3	1,369.7	0.0	197.6	929.2	1,126.8
Administration												
Workforce Services	490.0	3,063.1	10,918.5	14,471.6	803.2	4,830.1	12,443.6	18,076.9	758.3	4,599.2	11,853.8	17,211.3
Workforce Development	15,780.7	0.0	10,094.4	25,875.1	16,060.9	2,844.6	12,383.0	31,288.5	15,714.9	0.0	10,391.6	26,106.5
Unemployment Insurance	729.2	229.9	19,464.4	20,423.5	869.2	304.6	27,289.8	28,463.6	828.3	289.8	21,952.8	23,070.9
Totals	16,999.9	3,416.9	41,382.6	61,799.4	17,733.3	8,321.7	53,143.7	79,198.7	17,301.5	5,086.6	45,127.4	67,515.5

Employment and Training Services
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	3,814.9	13,918.4	8,321.7	53,143.7	79,198.7
One-time items:					
-Workforce Services	0.0	0.0	-125.0	0.0	-125.0
Adjustments which continue current level of service:					
-DETS Administration	0.0	0.0	0.2	1.9	2.1
-Workforce Services	0.0	1.5	129.4	32.4	163.3
-Workforce Development	0.5	1.2	0.0	8.6	10.3
-Unemployment Insurance	0.0	2.6	0.4	74.3	77.3
Proposed budget decreases:					
-DETS Administration	0.0	0.0	-145.0	-100.0	-245.0
-Workforce Services	0.0	-46.4	-235.3	-622.2	-903.9
-Workforce Development	0.0	-347.7	-2,844.6	-2,000.0	-5,192.3
-Unemployment Insurance	0.0	-43.5	-15.2	-5,411.3	-5,470.0
FY2019 Governor	3,815.4	13,486.1	5,086.6	45,127.4	67,515.5

Component: Employment and Training Services Administration

Contribution to Department's Mission

The Employment and Training Services Administration component contributes to the department's mission by providing administrative support and oversight to the Division of Employment and Training Services.

Core Services

- Policy and procedure development
- Budget development and implementation
- Expenditure payment, accounting, structures, and reporting
- Maintain federal compliance
- UI Trust Fund accounting
- Records Management

Major Component Accomplishments in 2017

In FY2017, the Employment and Training Services Administration component:

- Provided administrative and fiscal support for Unemployment Insurance, 16 job centers, and approximately 10 grant programs statewide.
- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.

Key Component Challenges

Key challenges for the Employment and Training Services Administration component include:

- Developing and maintaining complex accounting structures to provide administrative reporting of diverse federal revenue sources.
- Developing expenditure and revenue projections using newly implemented systems and tools.
- Resolving outstanding audit findings and improve responsiveness to federal programs and legislative auditors.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601
29 CFR part 97
31 CFR part 205
2 CFR part 200

Employment & Training Administrative Procedures
Department of Labor Grants Administration
Money & Finance – Fund Transfers
Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130

Department of Labor, Administration

AS 23.20.005 - .278

Alaska Employment Security Act

Contact Information

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**Employment and Training Services Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	625,112
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	361,950
			<i>Less 2.18% Vacancy Factor</i>	<i>(21,553)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	965,509

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Totals	1	0	7	0	8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	898.9	954.0	954.0	963.4	965.5	2.1	0.2%
72000 Travel	11.1	35.0	35.0	35.0	15.0	-20.0	-57.1%
73000 Services	112.2	330.7	330.7	330.7	130.7	-200.0	-60.5%
74000 Commodities	7.0	50.0	50.0	40.6	15.6	-25.0	-61.6%
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	1,029.2	1,369.7	1,369.7	1,369.7	1,126.8	-242.9	-17.7%
Fund Sources:							
1002Fed Rcpts (Fed)	905.3	1,027.3	1,027.3	1,027.3	929.2	-98.1	-9.5%
1007I/A Rcpts (Other)	123.9	342.4	342.4	342.4	197.6	-144.8	-42.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	123.9	342.4	342.4	342.4	197.6	-144.8	-42.3%
Federal Funds	905.3	1,027.3	1,027.3	1,027.3	929.2	-98.1	-9.5%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		342.4										
Subtotal		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		1,369.7	963.4	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		-145.0										
The Employment and Training Services Administration budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.2										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,126.8	965.5	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		133,157	0	0	64,805	197,962	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	37,285	94,606	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,567	0	0	53,519	153,086	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,845	81,293	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,600	0	0	39,821	104,421	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18B / C	12.0		66,520	0	0	42,006	108,526	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		84,876	0	0	48,401	133,277	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17K / L	12.0		71,623	0	0	42,268	113,891	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 Salary Costs:	625,112
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	361,950
Total Pre-Vacancy:	987,062
Minus Vacancy Adjustment of 2.18%:	(21,553)
Total Post-Vacancy:	965,509
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	965,509

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	865,393	846,497	87.67%
1007 Interagency Receipts	121,669	119,012	12.33%
Total PCN Funding:	987,062	965,509	100.00%

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

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		11.1	35.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			11.1	35.0	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	8.9	25.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	2.2	10.0	5.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		112.2	330.7	130.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			112.2	330.7	130.7
3000	Education Services	Membership, training, and conference fees	1.6	23.0	2.7
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	3.0	43.1	3.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.6	1.0	1.0
3006	Delivery Services	Freight, postage, and express mail charges	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Office furniture installation	0.4	1.0	1.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	4.2	4.2	4.2
3011	Other Services	Print, copy, and graphic services for informational material; professional consultation services	0.0	139.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.2	54.2	54.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.4	17.1	17.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	9.0	9.0

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			112.2	330.7	130.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.0	9.8	9.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	5.1	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	19.1	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		7.0	40.6	15.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	7.0	40.6	15.6
4000	Business	General business supplies such as office consumables and computer equipment	7.0	40.6	15.6

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			905.3	1,027.3	929.2
5003 Federal - Indirect Recovery		The Division of Employment and Training Services 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.	905.3	1,027.3	929.2
5007 I/A Rcpts (1007 I/A Rcpts)			123.9	342.4	197.6
5301 Inter-Agency Receipts		The Division of Employment and Training Services 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.	123.9	342.4	197.6

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

Component: Employment and Training Services Administration (3116)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	61.1	106.5	66.4
With Department of Administration	44.7	89.4	49.3
With Department of Labor and Workforce Development	16.4	17.1	17.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	3.0	43.1	3.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.4	17.1	17.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	9.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.0	9.8	9.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	5.1	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	19.1	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	0.1	0.1

Component: Workforce Services

Contribution to Department's Mission

The Workforce Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide employers services including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2017

During FY2017, the Workforce Services component:

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2019

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

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993

Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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**Workforce Services
Personal Services Information**

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	2	0	0	2
Asst Dir Employ Security	0	0	1	0	1
Employ Counsl I	2	0	1	1	4
Employ Counsl II	0	1	0	1	2
Employ Serv Tech I	15	8	3	12	38
Employ Serv Tech II	9	3	2	10	24
Employ Serv Tech III	3	2	0	3	8
Employ Servs Mgr I	1	0	0	8	9
Employ Servs Mgr II	1	0	1	2	4
Employ Servs Mgr III	1	1	1	1	4
Program Coordinator I	1	0	0	0	1
Totals	34	17	9	38	98

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,443.5	9,294.8	9,294.8	9,294.8	9,333.1	38.3	0.4%
72000 Travel	35.5	105.8	105.8	105.8	45.8	-60.0	-56.7%
73000 Services	2,919.9	3,970.7	3,970.7	3,970.7	3,116.8	-853.9	-21.5%
74000 Commodities	67.5	59.7	59.7	59.7	69.7	10.0	16.8%
75000 Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,999.6	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,471.6	18,076.9	18,076.9	18,076.9	17,211.3	-865.6	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	10,918.5	12,443.6	12,443.6	12,443.6	11,853.8	-589.8	-4.7%
1007I/A Rcpts (Other)	3,046.9	4,665.1	4,665.1	4,665.1	4,435.7	-229.4	-4.9%
1049Trng Bldg (DGF)	490.0	803.2	803.2	803.2	758.3	-44.9	-5.6%
1092MHTAAR (Other)	0.0	125.0	125.0	125.0	125.5	0.5	0.4%
1108Stat Desig (Other)	16.2	40.0	40.0	40.0	38.0	-2.0	-5.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	490.0	803.2	803.2	803.2	758.3	-44.9	-5.6%
Other Funds	3,063.1	4,830.1	4,830.1	4,830.1	4,599.2	-230.9	-4.8%
Federal Funds	10,918.5	12,443.6	12,443.6	12,443.6	11,853.8	-589.8	-4.7%
Positions:							
Permanent Full Time	102	98	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		12,443.6										
1007 I/A Rcpts		4,665.1										
1049 Trng Bldg		803.2										
1092 MHTAAR		125.0										
1108 Stat Desig		40.0										
Subtotal		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										
Reverse FY2018 one-time mental health trust recommendation.												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.												
This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Align Budget Authority to Actual Expenses												
	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-622.2										
1007 I/A Rcpts		-233.3										
1049 Trng Bldg		-46.4										
1108 Stat Desig		-2.0										
The Workforce Services budget can be reduced to bring the budget into alignment with actual expenses.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.4										
1007 I/A Rcpts		3.9										
1049 Trng Bldg		1.5										
1092 MHTAAR		0.5										
Salary and Health Insurance Increases: \$38.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,211.3	9,333.1	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Employ Serv Tech I	FT	A	GP	Juneau	205	14L	12.0		62,148	0	0	38,967	101,115	0
07-5115	Employ Servs Mgr I	FT	A	GP	Valdez	211	16K	12.0		73,296	0	0	42,851	116,147	0
07-5132	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		56,448	0	0	38,497	94,945	0
07-5134	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	38,039	97,523	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15F	12.0		57,216	0	0	38,764	95,980	0
07-5143	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16E / F	12.0		68,004	0	0	42,523	110,527	0
07-5147	Employ Servs Mgr III	FT	A	SS	Anchorage	99	20N	12.0		96,457	0	0	52,436	148,893	0
07-5167	Employ Serv Tech II	FT	A	GP	Wasilla	200	15F / G	12.0		56,656	0	0	37,053	93,709	0
07-5177	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18J	12.0		73,248	0	0	44,350	117,598	0
07-5182	Employ Servs Mgr I	FT	A	SS	Bethel	250	16B / C	12.0		81,344	0	0	47,171	128,515	0
07-5195	Employ Counsl I	FT	A	GP	Anchorage	200	15C / D	12.0		50,164	0	0	34,791	84,955	0
07-5211	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,932	0	0	33,665	80,597	0
07-5214	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L / M	12.0		60,612	0	0	38,432	99,044	0
07-5239	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5243	Employ Serv Tech I	FT	A	GP	Kenai	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5272	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	0	0	38,742	100,246	0
07-5275	Employ Servs Mgr I	FT	A	GP	Glennallen	99	16Q / R	12.0		85,634	0	0	47,149	132,783	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14M	12.0		63,260	0	0	39,354	102,614	0
07-5345	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,189	78,753	0
07-5347	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5411	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,861	77,485	0
07-5438	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5448	Employ Serv Tech III	FT	A	SS	Kenai	200	16K	12.0		66,060	0	0	41,846	107,906	0
07-5450	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,082	0	0	34,066	82,148	0
07-5453	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,659	92,183	0
07-5521	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	33,035	78,158	0
07-5522	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5526	Employ Servs Mgr II	FT	A	SS	Juneau	205	18A / B	12.0		65,064	0	0	41,499	106,563	0
07-5597	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18J / K	12.0		75,228	0	0	45,040	120,268	0
07-5637	Employ Serv Tech I	FT	A	GP	Homer	200	14J / K	12.0		57,174	0	0	37,234	94,408	0
07-5640	Employ Serv Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,296	0	0	37,625	95,921	0
07-5661	Employ Serv Tech I	FT	A	GP	Anchorage	200	14L	12.0		59,184	0	0	37,934	97,118	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	53,782	154,102	0
07-5693	Employ Serv Tech II	FT	A	GG	Anchorage	99	15P / Q	12.0		75,258	0	0	43,534	118,792	0
07-5699	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,321	79,263	0
07-5703	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,861	77,485	0
07-5706	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		51,344	0	0	35,203	86,547	0
07-5708	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,394	79,546	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5726	Employ Serv Tech I	FT	A	GP	Anchorage	99	14M / N	12.0		62,801	0	0	39,194	101,995	0
07-5752	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5765	Employ Counsl II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	0	41,843	112,247	0
07-5778	Employ Serv Tech II	FT	A	GP	Juneau	99	15M	12.0		69,298	0	0	41,458	110,756	0
07-5788	Employ Serv Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		58,986	0	0	39,381	98,367	0
07-5792	Employ Counsl II	FT	A	GP	Wasilla	200	17E / F	12.0		62,729	0	0	39,169	101,898	0
07-5794	Employ Serv Tech I	FT	A	GP	Kenai	200	14J / K	12.0		55,749	0	0	36,737	92,486	0
07-5797	Employ Serv Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,154	0	0	35,833	88,987	0
07-5805	Employ Servs Mgr I	FT	A	SS	Homer	99	16P	12.0		79,792	0	0	46,630	126,422	0
07-5814	Employ Serv Tech II	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	0	34,054	82,102	0
07-5815	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5831	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,386	79,517	0
07-5864	Employ Serv Tech II	FT	A	GP	Kenai	200	15E / F	12.0		53,626	0	0	35,998	89,624	0
07-5866	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16K	12.0		90,468	0	0	48,833	139,301	0
07-5870	Employ Serv Tech I	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	45,167	125,111	0
07-5873	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14G / J	12.0		57,000	0	0	37,173	94,173	0
07-5897	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,884	96,924	0
07-5906	Employ Counsl I	FT	A	GP	Kenai	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5907	Employ Counsl I	FT	A	GP	Juneau	205	15B / C	12.0		51,958	0	0	35,416	87,374	0
07-5909	Employ Counsl I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,054	82,102	0
07-5912	Employ Serv Tech I	FT	A	GP	Kodiak	211	14B / C	12.0		50,090	0	0	34,766	84,856	0
07-5914	Employ Serv Tech I	FT	A	GP	Kenai	99	14Q / R	12.0		72,677	0	0	42,635	115,312	0
07-5916	Employ Servs Mgr III	FT	A	SS	Kenai	200	20C / D	12.0		75,603	0	0	45,170	120,773	0
07-5925	Employ Servs Mgr III	FT	A	SS	Juneau	205	20N / O	12.0		100,221	0	0	53,747	153,968	0
07-5926	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L / M	12.0		60,370	0	0	38,347	98,717	0
07-5946	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,776	0	0	34,656	84,432	0
07-5947	Employ Serv Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		50,009	0	0	34,737	84,746	0
07-5954	Employ Serv Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5956	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15M	12.0		70,742	0	0	41,961	112,703	0
07-5964	Employ Serv Tech II	FT	A	GP	Kenai	99	15M / N	12.0		69,124	0	0	41,397	110,521	0
07-5987	Employ Serv Tech II	FT	A	GP	Anchorage	200	15P	12.0		72,312	0	0	42,508	114,820	0
07-5989	Employ Serv Tech III	FT	A	SS	Wasilla	200	16D / E	12.0		58,725	0	0	39,290	98,015	0
07-6005	Employ Serv Tech II	FT	A	GP	Anchorage	200	15L / M	12.0		65,086	0	0	39,990	105,076	0
07-6006	Employ Serv Tech II	FT	A	GP	Kenai	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-6007	Employ Serv Tech I	FT	A	GP	Kenai	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-6008	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16N / O	12.0		73,705	0	0	44,509	118,214	0
07-6009	Employ Serv Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,783	100,403	0
07-6010	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

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

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,406,465	7,956,601	85.25%
1007 Interagency Receipts	871,773	825,121	8.84%
1049 Training and Building Fund	500,742	473,946	5.08%
1092 Mental Health Trust Authority Authorized Receipts	81,811	77,433	0.83%
Total PCN Funding:	9,860,791	9,333,100	100.00%

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

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

Component: Workforce Services (2761)

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

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

Component: Workforce Services (2761)

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

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
		removal costs, room rental costs for management meetings and job fairs			
3010	Equipment/Machinery	Maintenance and repair of office equipment	49.4	49.4	49.4
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	31.8	101.4	101.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	65.5	58.6	58.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	86.5	77.3	77.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	208.7	209.3	209.3
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)	320.0	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	10.1	10.1
3016	Inter-Agency Economic	Labor - Unemployment Insurance Reimbursable services agreement	105.5	105.5	105.5

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
Development	(2276)	with Unemployment Insurance for release of information (I/A transfer to UI)			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	144.7	169.0	169.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	101.4	110.2	110.2
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Work space remodels (I/A transfer to DOA)	4.1	10.0	4.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	3.3	3.6	3.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	64.6	70.5	70.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,346.0	1,440.5	1,440.5
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.9	5.2	5.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	8.0	6.7	6.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.8	16.2	16.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	1.0	1.0
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for	77.0	77.0	77.0

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
3037	State Equipment Fleet	Trans - Department-wide oversight (I/A transfer to WIB) State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	13.0	25.5	25.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Management and consulting (I/A transfer to DOA)	0.0	50.0	10.0

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

Component: Workforce Services (2761)

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

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

Component: Workforce Services (2761)

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

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

Component: Workforce Services (2761)

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

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,918.5	12,443.6	11,853.8
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, Ticket to Work funds for assisting persons with disabilities in employment services, and Disability Employment Initiative funds to improve participation of persons with disabilities in Alaska's workforce	10,918.5	12,443.6	11,853.8
5007 I/A Rcpts (1007 I/A Rcpts)			3,046.9	4,665.1	4,435.7
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	1,758.7	1,538.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement from Client Services for the reintegration of ex-offenders through grant programs	123.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Unemployment Insurance for Reemployment Services and Eligibility Assessments	350.8	161.6	161.6
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for State Training and Employment	1,553.9	1,758.0	1,658.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

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

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

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

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

Component: Workforce Services (2761)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				2,614.8	2,779.0	2,733.5
With Department of Administration				1,738.6	1,930.7	1,884.8
With Department of Labor and Workforce Development				863.2	822.8	823.2
With Department of Transportation/Public Facilities				13.0	25.5	25.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	47.6	47.6	47.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	65.5	58.6	58.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	86.5	77.3	77.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	208.7	209.3	209.3
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)	320.0	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	10.1	10.1

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for release of information (I/A transfer to UI)	105.5	105.5	105.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	144.7	169.0	169.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	101.4	110.2	110.2
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Work space remodels (I/A transfer to DOA)	4.1	10.0	4.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	3.3	3.6	3.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	64.6	70.5	70.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,346.0	1,440.5	1,440.5
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.9	5.2	5.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	8.0	6.7	6.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.8	16.2	16.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	1.0	1.0
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	77.0	77.0	77.0

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

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	13.0	25.5	25.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting (I/A transfer to DOA)	0.0	50.0	10.0

Component: Workforce Development

Contribution to Department's Mission

The Workforce Development component contributes to the department's mission by developing and supporting workforce development programs designed to meet Alaska's workforce needs.

Core Services

- Design workforce development programs through public/private partnerships that address employer, youth, and adult employment and training needs.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Identify industry needs and labor shortages and direct resources that result in participant employment.
- Administer grants that provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide community service employment for unemployed low-income persons who are age 55 or older who have poor employment prospects, disabilities, low literacy skills or limited English proficiency, reside in a rural area, are homeless or at risk of homelessness, or are veterans.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Major Component Accomplishments in 2017

During FY2017, the Workforce Development component:

- Issued and managed 47 federal and state funded employment and training grants in the amount of \$6.9 million that provided employment and training services to 1,626 participants.
- Served over 1,000 youth with disabilities through a credential career pathway program, internship programs; transition camps, and summer work experiences.
- Awarded 735 general educational development (GED) diplomas. The number continues to climb slowly towards levels achieved prior to GED testing changes in 2014.
- Increased the number of health care Registered Apprenticeship programs from seven to 22, health care apprentices from 12 to 185, and trained over 200 individuals in health care pre-apprenticeships.
- Indentured 11 new Airframe & Power Plant Mechanics and created a Commercial Pilot apprenticeship in partnership with Alaska Air Carriers Association.
- Created a new Associate Teacher apprenticeship with Lower Kuskokwim School District.
- Created a new long term care apprenticeship program with the Alaska Pioneer Homes.
- Placed job center staff at Goose Creek and Hiland Mountain Correctional Centers through the Linking Employment Activities Pre-Release (LEAP) grant to assist inmates prior to reentry.

Key Component Challenges

The Workforce Development component is challenged with:

- Designing a new information system to meet performance and common reporting requirements of the Workforce Innovation and Opportunity Act.

- Implementing changes instituted by the U.S. Department of Labor Veterans Employment and Training Service which significantly increases workload to assist veterans with substantial barriers to employment.

Significant Changes in Results to be Delivered in FY2019

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

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
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Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1B Regulations
29 CFR part 37	EEO Regulations
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113

Alaska Job Training Coordinating Council - Relating to employment/training of workforce.

Admin Order #182

Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.

**Workforce Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	2,477,375
Part-time	0	0	Premium Pay	0
Nonpermanent	5	5	Annual Benefits	1,339,613
			<i>Less 2.50% Vacancy Factor</i>	(95,388)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,721,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Apprent Coord	1	0	0	0	1
Asst Dir Employ Security	0	0	1	0	1
DEI Worker	1	1	1	2	5
Education Assoc I	0	0	1	0	1
Education Specialist II	1	0	1	0	2
Employ Sec Analyst I	0	0	3	0	3
Employ Sec Analyst II	0	0	1	0	1
Employ Sec Analyst III	0	0	5	0	5
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Grants Administrator II	3	0	0	0	3
Grants Administrator III	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	1	0	3
Program Coordinator II	1	0	2	0	3
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Wrkfrc Dev Coor	1	0	0	0	1
Totals	12	1	20	2	35

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor		
71000 Personal Services	3,503.7	3,489.1	3,489.1	3,758.8	3,721.6	-37.2	-1.0%	
72000 Travel	53.0	66.8	66.8	66.8	56.8	-10.0	-15.0%	
73000 Services	2,086.3	5,004.7	5,004.7	4,735.0	2,177.9	-2,557.1	-54.0%	
74000 Commodities	50.0	81.8	81.8	81.8	51.8	-30.0	-36.7%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	20,182.1	22,646.1	22,646.1	22,646.1	20,098.4	-2,547.7	-11.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	25,875.1	31,288.5	31,288.5	31,288.5	26,106.5	-5,182.0	-16.6%	
Fund Sources:								
1002Fed Rcpts (Fed)	10,094.4	12,383.0	12,383.0	12,383.0	10,391.6	-1,991.4	-16.1%	
1003G/F Match (UGF)	1,952.5	1,953.6	1,953.6	1,953.6	1,954.0	0.4	0.0%	
1004Gen Fund (UGF)	2,011.1	1,861.3	1,861.3	1,861.3	1,861.4	0.1	0.0%	
1007I/A Rcpts (Other)	0.0	2,844.6	2,844.6	2,844.6	0.0	-2,844.6	-100.0%	
1054Empl Trng (DGF)	7,377.3	8,035.9	8,035.9	8,035.9	8,036.8	0.9	0.0%	
1151VoTech Ed (DGF)	4,439.8	4,210.1	4,210.1	4,210.1	3,862.7	-347.4	-8.3%	
Unrestricted General (UGF)	3,963.6	3,814.9	3,814.9	3,814.9	3,815.4	0.5	0.0%	
Designated General (DGF)	11,817.1	12,246.0	12,246.0	12,246.0	11,899.5	-346.5	-2.8%	
Other Funds	0.0	2,844.6	2,844.6	2,844.6	0.0	-2,844.6	-100.0%	
Federal Funds	10,094.4	12,383.0	12,383.0	12,383.0	10,391.6	-1,991.4	-16.1%	
Positions:								
Permanent Full Time	30	30	30	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	5	0	0	5	5	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
1002 Fed Rcpts		12,383.0										
1003 G/F Match		1,953.6										
1004 Gen Fund		1,861.3										
1007 I/A Rcpts		2,844.6										
1054 Empl Trng		8,035.9										
1151 VoTech Ed		4,210.1										
Subtotal		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	269.7	0.0	-269.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Add Five Positions for Disability Employment Initiative Round VI (Youth) Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five exempt non-permanent positions within the Workforce Development component. These positions are supported by a three-year Disability Employment Initiative Round VI (Youth) grant and are needed to meet grant requirements. The grant directs the department to provide work experience to 100 youth per year, and these positions will fulfill that requirement by providing one-on-one work experience for the 100 youth for a couple of weeks at a time. The positions are needed through March 2019, when the federal grant award expires.												
The added positions include:												
Temporary Exempt DEI Worker (07-X092), range 8, located in Anchorage												
Temporary Exempt DEI Worker (07-X093), range 8, located in Fairbanks												
Temporary Exempt DEI Worker (07-X094), range 8, located in Juneau												
Temporary Exempt DEI Worker (07-X095), range 8, located in Kenai												
Temporary Exempt DEI Worker (07-X096), range 8, located in Wasilla												
Subtotal		31,288.5	3,758.8	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Technical and Vocational Education Program Adjustment												
	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed		-347.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.</p> <p>TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.</p> <p>The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.</p> <p>Amundsen Educational Center will receive \$218.9, or two percent, of total receipts available. This decreases the component's authority \$20.5 from the FY2018 distribution level.</p> <p>Ilisagvik College will receive \$547.4, or five percent, of total receipts available. This decreases the component's authority \$51.1 from the FY2018 distribution level.</p> <p>Northwestern Alaska Career and Technical Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.</p> <p>Partners for Progress in Delta, Inc., will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.</p> <p>Southwest Alaska Vocational and Education Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.</p> <p>Yuut Eliitnaurviat, Inc. People's Learning Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.</p>												
Align Budget Authority to Actual Expenses												
	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
1007 I/A Rcpts		-2,844.6										
<p>The Workforce Development budget can be reduced to bring the budget into alignment with actual expenses. The Workforce Development budget for grants exceeds actual prior year grant awards, and budget authority can be reduced to bring the budget into alignment with actual expenses without impacting services.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		8.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
1054 Empl Trng		0.9										
1151 VoTech Ed		0.3										
Salary and Health Insurance Increases: \$10.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	26,106.5	3,721.6	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	99	20M	12.0		96,552	0	0	50,953	147,505	0
05-1615	Education Specialist II	FT	A	SS	Juneau	99	21N / O	12.0		110,573	0	0	57,354	167,927	83,964
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	205	22M	12.0		110,424	0	0	57,302	167,726	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L / M	12.0		91,246	0	0	50,620	141,866	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20M	12.0		97,608	0	0	52,837	150,445	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,175	105,791	0
07-5479	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	44,785	119,281	5,964
07-5517	Education Specialist II	FT	A	GP	Anchorage	99	21N	12.0		102,623	0	0	53,068	155,691	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,774	0	0	45,108	124,882	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18L	12.0		81,816	0	0	45,819	127,635	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15L	12.0		66,804	0	0	40,589	107,393	0
07-5655	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,034	101,374	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		51,732	0	0	35,338	87,070	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	99	18O / P	12.0		93,799	0	0	49,994	143,793	0
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13G / J	12.0		53,165	0	0	35,837	89,002	66,752
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	0	42,445	114,577	17,187
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	0	37,541	95,597	4,780
07-5990	Employ Sec Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	40,519	107,123	0
07-5997	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,194	0	0	30,273	67,467	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	99	18N / O	12.0		84,619	0	0	46,796	131,415	0
07-X090	Apprent Coord	FT	N	XE	Anchorage	N00	23A / B	12.0		85,531	0	0	29,668	115,199	0
07-X091	Wrkfrc Dev Coor	FT	A	XE	Anchorage	N00	23B / C	12.0		89,748	0	0	49,954	139,702	0
07-X092	DEI Worker	NP	N	XE	Anchorage	N00	8A	12.0		31,584	0	0	3,329	34,913	0
07-X093	DEI Worker	NP	N	XE	Fairbanks	N03	8A	12.0		32,532	0	0	3,429	35,961	0
07-X094	DEI Worker	NP	N	XE	Juneau	N05	8A	12.0		33,168	0	0	3,496	36,664	0
07-X095	DEI Worker	NP	N	XE	Kenai	N00	8A	12.0		31,584	0	0	3,329	34,913	0
07-X096	DEI Worker	NP	N	XE	Wasilla	N00	8A	12.0		31,584	0	0	3,329	34,913	0
21-3040	Research Analyst III	FT	A	SS	Juneau	99	18O / P	12.0		94,094	0	0	51,613	145,707	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	99	19L	12.0		83,869	0	0	48,050	131,919	13,192
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		82,983	0	0	47,742	130,725	6,536
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,782	104,270	5,214
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		70,295	0	0	41,805	112,100	0
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	0	42,278	113,930	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		66,642	0	0	40,532	107,174	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,477,375
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,339,613
	Full Time Positions:	30	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	5	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0													
														Total Pre-Vacancy:	3,816,988
														Minus Vacancy Adjustment of 2.50%:	(95,388)
														Total Post-Vacancy:	3,721,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,721,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,267,319	3,185,668	85.60%
1003 General Fund Match	150,715	146,949	3.95%
1004 General Fund Receipts	52,872	51,551	1.39%
1054 State Employment & Training Program	255,537	249,151	6.69%
1151 Technical Vocational Education Program Account	90,544	88,282	2.37%
Total PCN Funding:	3,816,988	3,721,600	100.00%

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

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		53.0	66.8	56.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			53.0	66.8	56.8
2000	In-State Employee Travel	Staff travel to support the department's mission	35.7	46.8	36.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	17.1	20.0	20.0
2006	Other Travel Costs	Cash advance fees	0.2	0.0	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,086.3	4,735.0	2,177.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,086.3	4,735.0	2,177.9
3000	Education Services	Membership, training, and conference fees	6.1	6.1	6.1
3001	Financial Services	Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment; also payroll processing accounting services for the Mature Alaskans Seeking Skills Training program	34.9	50.0	34.9
3003	Information Technology	Information Technology training and contracts related to federally funded case management system enhancement	0.0	642.5	0.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	10.7	10.7	10.7
3003	Information Technology	Software licensing costs for program-specific software	83.5	83.5	83.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	9.4	9.4	9.4
3006	Delivery Services	Freight, postage, and express mail charges	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	4.2	4.2	4.2
3008	Utilities	Utility expenses for field offices and disposal services	0.5	0.5	0.5

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,086.3	4,735.0	2,177.9
3009	Structure/Infrastructure/Land	Building repairs, room and space rental costs related to management and training meetings	16.8	20.0	18.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	6.3	15.0	6.3
3011	Other Services	Other services such as program consultation	0.0	1,669.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	21.4	23.2	22.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	28.2	30.6	30.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	61.4	64.1	64.1
3016	Inter-Agency Economic Development	Labor - AVTEC (2686) Reimbursable services agreement with Alaska Vocational Technical Center for maritime sector engineering program development and apprenticeship expansion (I/A transfer to AVTEC)	30.9	27.2	27.2
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Independent Case Management project management support (I/A	0.0	58.0	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,086.3	4,735.0	2,177.9
			transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information to provide State Training and Employment Program evaluation, resident hire research, and other training program evaluation (I/A transfer to LMI)	227.7	220.0	220.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	4.1	4.1
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for staff costs to provide individual training accounts for in-demand training through sector partnerships (I/A transfer to WS)	772.2	800.0	640.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Trade Adjustment Assistance database support (I/A transfer to DP)	6.9	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Rapid Response (I/A transfer to UI)	1.2	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for staff costs to provide older workers assistance for the Mature Alaskans Seeking Skills Training program (I/A transfer to WS)	142.9	186.8	186.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Adult Basic Education database maintenance	0.2	1.2	1.2

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,086.3	4,735.0	2,177.9
				(I/A transfer to DP)		
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	4.4	4.4	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for the Linking Employment Activities Program federal grant for the reintegration of ex-offenders (I/A to WS)	103.4	250.0	250.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for grant system and SharePoint management support (I/A transfer to DP)	0.0	11.2	11.2
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit (I/A transfer to UI)	0.0	4.0	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	42.5	42.5	42.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	33.5	33.5	33.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	2.1	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	25.2	25.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	231.3	231.5	231.5

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			2,086.3	4,735.0	2,177.9	
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback for Kodiak office (I/A transfer to DOT/PF)	35.9	35.9	35.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	2.3	2.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to WIB)	144.5	148.4	148.4

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		50.0	81.8	51.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			50.0	81.8	51.8
4000	Business	General business supplies such as office consumables and computer equipment	50.0	63.8	33.8
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.0	12.5	12.5
4004	Safety	State identification cards issued by Division of Motor Vehicles	0.0	0.5	0.5
4005	Building Materials	Building repair and maintenance materials and signs	0.0	5.0	5.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		20,182.1	22,646.1	20,098.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			20,182.1	22,646.1	20,098.4
7001	Grants	Operations grants for employment training programs to include the Workforce Innovation and Opportunity Act, State Training and Employment Program, Technical and Vocational Education Program, Trade Adjustment Assistance program, Senior Community Service Employment Program, Adult Basic Education, National Emergency Grant Sector Partnership, and American Apprenticeship Initiative	16,607.0	17,870.0	16,375.7
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs	587.6	1,641.0	587.6
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections (I/A transfer to the DOC)	35.0	40.0	40.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide Grant to the Juvenile Justice Division to provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	180.0	175.0	175.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686) Workforce Innovation and Opportunity Act Youth program grant to Alaska Vocational Technical Center for eligible student training and support services (I/A transfer to	207.9	210.0	210.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			20,182.1	22,646.1	20,098.4
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	1,553.9	1,658.0	1,658.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide	200.0	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	NatRes - Department-wide	112.1	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	97.6	100.9	100.9
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	0.0	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	0.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	163.3	173.9	173.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	113.1	116.3	116.3

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			20,182.1	22,646.1	20,098.4
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide University of Alaska, Bristol Bay (I/A transfer to UA)	80.0	81.8	81.8
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	244.6	229.2	229.2
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide State Training and Employment Program grant to the University of Alaska for Office of Sponsored Programs (I/A transfer to UA)			

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,094.4	12,383.0	10,391.6
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from US Department of Labor for Adult Basic Education	1,054.1	1,054.1	1,054.1
5007 Federal Health and Human Services - Miscellaneous Grants		Various U.S. Department of Labor federal grants including but not limited to Workforce Innovation and Opportunity Act, Wagner Peyser Act funds, Trade Adjustment Assistance, Local Veterans' Employment Representative, Disabled Veterans' Outreach Program, Disability Employment Initiative, Senior Community Service Employment Program, and Apprenticeship USA	9,040.3	11,328.9	9,337.5
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	2,844.6	0.0
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	2,844.6	0.0
6054 Empl Trng (1054 Empl Trng)			7,377.3	8,035.9	8,036.8
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for employment and training services	7,377.3	8,035.9	8,036.8
6151 VoTech Ed (1151 VoTech Ed)			4,439.8	4,210.1	3,862.7
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska	4,439.8	4,210.1	3,862.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

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

Component: Workforce Development (3117)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	4,911.9	5,368.8	5,149.4
With Department of Administration	343.2	354.6	353.3
With Department of Labor and Workforce Development	3,307.1	3,711.2	3,493.1
With Department of Transportation/Public Facilities	35.9	35.9	35.9
With Department of Corrections	35.0	190.0	190.0
With Department of Health and Social Services	180.0	225.0	225.0
With Department of Military and Veterans Affairs	200.0	150.0	150.0
With Department of Natural Resources	112.1	0.0	0.0
With University of Alaska	698.6	702.1	702.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	10.7	10.7	10.7
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	21.4	23.2	22.9
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	28.2	30.6	30.2
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	61.4	64.1	64.1

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	Labor - AVTEC (2686)	Reimbursable services agreement with Alaska Vocational Technical Center for maritime sector engineering program development and apprenticeship expansion (I/A transfer to AVTEC)	30.9	27.2	27.2
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Independent Case Management project management support (I/A transfer to DP)	0.0	58.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information to provide State Training and Employment Program evaluation, resident hire research, and other training program evaluation (I/A transfer to LMI)	227.7	220.0	220.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	4.1	4.1
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for staff costs to provide individual training accounts for in-demand training through sector partnerships (I/A transfer to WS)	772.2	800.0	640.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Trade Adjustment Assistance database support (I/A transfer to DP)	6.9	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Rapid Response (I/A transfer to UI)	1.2	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for staff	142.9	186.8	186.8

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
		costs to provide older workers assistance for the Mature Alaskans Seeking Skills Training program (I/A transfer to WS)				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Adult Basic Education database maintenance (I/A transfer to DP)	0.2	1.2	1.2
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	4.4	4.4	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for the Linking Employment Activities Program federal grant for the reintegration of ex-offenders (I/A to WS)	103.4	250.0	250.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for grant system and SharePoint management support (I/A transfer to DP)	0.0	11.2	11.2
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit (I/A transfer to UI)	0.0	4.0	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	42.5	42.5	42.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	33.5	33.5	33.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	2.1	0.8

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	25.2	25.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	231.3	231.5	231.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback for Kodiak office (I/A transfer to DOT/PF)	35.9	35.9	35.9
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.6	1.6
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	2.3	2.3
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA).	0.0	0.1	0.1
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to WIB)	144.5	148.4	148.4
7003 Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections (I/A transfer to the DOC)	35.0	40.0	40.0
7003 Sub-Recipient Pass-Through Grants	H&SS - Department-wide	Grant to the Juvenile Justice Division to provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	180.0	175.0	175.0
7003 Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686)	Workforce Innovation and Opportunity Act Youth program grant to Alaska Vocational Technical	207.9	210.0	210.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)			
		Center for eligible student training and support services (I/A transfer to AVTEC)			
		State Training and Employment Program grant to Workforce Services for employment and training services and support to clients (I/A transfer to WS)	1,553.9	1,658.0	1,658.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide			
		Grant to the Alaska Military and Youth Academy to assist 16-19 year old at-risk youth across Alaska to earn a diploma or GED and a work readiness certification focused on job and life-coping skills (I/A transfer to DMVA)	200.0	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	NatRes - Department-wide			
		State Training and Employment Program grant to Department of Natural Resources for fire fighter job training (I/A transfer to DNR)	112.1	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	97.6	100.9	100.9
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide			
		State Training and Employment grant to Department of Corrections (I/A transfer to the DOC)	0.0	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide			
		Workforce Innovation and Opportunity Act Adult/Dislocated Worker grant to Department of Health and Social Services for Certified Nursing Assistant Apprenticeship (I/A transfer to DHSS)	0.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	163.3	173.9	173.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the	113.1	116.3	116.3

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	University of Alaska, Bristol Bay (I/A transfer to UA)	80.0	81.8	81.8
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	244.6	229.2	229.2
			State Training and Employment Program grant to the University of Alaska for Office of Sponsored Programs (I/A transfer to UA)			

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 preventing, detecting, and recovering benefit overpayments.

Major Component Accomplishments in 2017

During FY2017, the Unemployment Insurance (UI) component:

- Paid UI benefits in a timely manner to 38,877 claimants totaling over \$128 million.
- Responded to 155,390 phone calls from claimants. Additionally, 98 percent of clients used automated systems to file their biweekly claims.
- Deposited nearly \$136 million of contributions into the UI Trust Fund and over \$20 million into the State Training and Employment Program and Alaska Technical and Vocational Education Program accounts.
- Collected \$5.1 million in overpaid benefits, \$1.2 million was collected from the Treasury Offset Program (TOP) which went into production in 2017.
- Implemented a Benefit Internet Filing upgrade to better serve claimants in the accurate reporting of work and earnings in efforts to reduce overpayment of UI benefits.

Key Component Challenges

The Unemployment Insurance (UI) component is challenged with maintaining service levels given the current high rate of staff turnover and reduced federal funds.

The UI program is developing a data-mining tool as an early intervention method to prevent UI benefit fraud. Once in production, the tool will guide unemployed Alaskans to provide accurate information when filing for UI benefits. Implementation is projected for December 2017. Additionally, upgrades are being made to the Tax Online Systems (TOS) to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payments of employment security taxes.

Significant Changes in Results to be Delivered in FY2019

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

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	Employment and Training Administration
Public Law 113 - 128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.20	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85	Employment Security
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Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	154	152	Annual Salaries	11,212,321
Part-time	34	34	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,127,798
			<i>Less 3.79% Vacancy Factor</i>	(695,619)
			Lump Sum Premium Pay	0
Totals	188	186	Total Personal Services	17,644,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	8	0	10
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Officer I	0	0	1	0	1
Appeals Officer II	0	0	2	0	2
Appeals Officer III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
Employ Sec Analyst II	2	0	9	0	11
Employ Sec Analyst III	1	0	10	0	11
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Field Auditor I	3	1	3	3	10
Field Auditor II	2	1	0	0	3
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemploy Ins Tech I	31	5	41	0	77
Unemploy Ins Tech II	4	1	6	0	11
Unemploy Ins Tech III	4	0	6	0	10
Unemploy Ins Clm Ctr Mgr I	0	1	0	0	1
Unemploy Ins Clm Ctr Mgr II	1	0	1	0	2
Totals	59	12	112	3	186

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	15,460.9	17,872.4	17,872.4	17,872.4	17,644.5	-227.9	-1.3%
72000 Travel	52.2	95.0	95.0	95.0	55.0	-40.0	-42.1%
73000 Services	4,689.7	9,806.4	9,806.4	10,106.4	5,111.6	-4,994.8	-49.4%
74000 Commodities	220.7	352.3	352.3	352.3	252.3	-100.0	-28.4%
75000 Capital Outlay	0.0	337.5	337.5	37.5	7.5	-30.0	-80.0%
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	20,423.5	28,463.6	28,463.6	28,463.6	23,070.9	-5,392.7	-18.9%
Fund Sources:							
1002Fed Rcpts (Fed)	19,464.4	27,289.8	27,289.8	27,289.8	21,952.8	-5,337.0	-19.6%
1005GF/Prgm (DGF)	0.3	47.7	47.7	47.7	7.9	-39.8	-83.4%
1007I/A Rcpts (Other)	229.9	304.6	304.6	304.6	289.8	-14.8	-4.9%
1054Empl Trng (DGF)	363.3	412.6	412.6	412.6	410.2	-2.4	-0.6%
1151VoTech Ed (DGF)	365.6	408.9	408.9	408.9	410.2	1.3	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	729.2	869.2	869.2	869.2	828.3	-40.9	-4.7%
Other Funds	229.9	304.6	304.6	304.6	289.8	-14.8	-4.9%
Federal Funds	19,464.4	27,289.8	27,289.8	27,289.8	21,952.8	-5,337.0	-19.6%
Positions:							
Permanent Full Time	158	156	156	154	152	-2	-1.3%
Permanent Part Time	39	38	38	34	34	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts		27,289.8										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		304.6										
1054 Empl Trng		412.6										
1151 VoTech Ed		408.9										
Subtotal		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Appeals Officer I/II (07-5038) 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
Transfer an Appeals Officer I/II position (07-5038) from Anchorage to Juneau and change the time status from full-time to part-time within the Unemployment Insurance (UI) component. This vacant position was part of the UI Appeals Anchorage office that closed due to the department's effort to find efficiencies. Juneau staff has assumed the duties previously handled by the Anchorage office, and this position is needed in Juneau to support the workload.												
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Employment Security Analyst II position (07-5557) from part-time to full-time within the Unemployment Insurance (UI) component. This position is needed full-time to serve as the principle trainer for UI Program staff in Anchorage. The position drafts laws and regulations, develops and writes procedures and policies, and monitors the UI program workload and quality to ensure Alaska meets federally defined performance measures.												
Delete Six Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Delete six vacant positions within the Unemployment Insurance component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Office Assistant I (07-5090), range 8, located in Juneau												
Full-time Employment Security Analyst III (07-5841), range 18, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5542), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5737), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5893), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5949), range 14, located in Juneau												

Align Authority with Anticipated Expenses

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. Additional services authority is needed to cover increased contract service costs. The remaining capital outlay authority is sufficient to cover anticipated expenses.												
	Subtotal	28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,411.3										
1005 GF/Prgm		-39.8										
1007 I/A Rcpts		-15.2										
1054 Empl Trng		-3.7										
The Unemployment Insurance budget can be reduced to bring the budget into alignment with actual expenses.												
Delete Two Employment Security Analysts no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Unemployment Insurance component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Employment Security Analyst II (07-5894), range 17, located in Juneau												
Full-time Employment Security Analyst II (21-3041), range 17, located in Juneau												
FY2019 Salary and Health Insurance Increases												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.3										
1007 I/A Rcpts		0.4										
1054 Empl Trng		1.3										
1151 VoTech Ed		1.3										
Salary and Health Insurance Increases: \$77.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	23,070.9	17,644.5	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		58,951	0	0	37,853	96,804	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,070	109,254	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,171	0	0	28,871	62,042	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16F / G	12.0		64,399	0	0	39,751	104,150	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16P / Q	12.0		83,090	0	0	46,263	129,353	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23L	12.0		115,160	0	0	58,952	174,112	0
07-5006	Admin Asst III	FT	A	GP	Juneau	99	15M	12.0		69,298	0	0	41,458	110,756	0
07-5007	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5008	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		68,727	0	0	42,775	111,502	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,796	0	0	36,405	91,201	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16E	12.0		62,220	0	0	40,508	102,728	0
07-5014	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16K	12.0		69,336	0	0	41,471	110,807	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	99	19Q	12.0		105,872	0	0	55,716	161,588	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18M / N	12.0		83,916	0	0	48,067	131,983	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17A / B	12.0		58,410	0	0	39,180	97,590	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,424	87,405	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		57,591	0	0	37,379	94,970	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,560	0	0	30,749	69,309	0
07-5037	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,250	0	0	33,776	81,026	0
07-5038	Appeals Officer I	PT	A	GP	Juneau	205	17A / B	11.0		53,218	0	0	34,413	87,631	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17M / N	12.0		81,457	0	0	45,694	127,151	0
07-5042	Investigator III	FT	A	SS	Anchorage	200	18N	12.0		83,232	0	0	47,828	131,060	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	0	0	35,048	85,949	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	32,169	74,805	0
07-5051	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,704	0	0	30,401	72,105	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	99	18M / N	12.0		87,179	0	0	49,203	136,382	0
07-5059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5060	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K	12.0		69,360	0	0	42,995	112,355	0
07-5114	Unemply Ins Clm Ctr Mgr II	FT	A	SS	Anchorage	99	20M	12.0		93,421	0	0	51,378	144,799	0
07-5117	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15N	12.0		68,466	0	0	41,168	109,634	0
07-5121	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5124	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14A / B	11.0		42,306	0	0	30,611	72,917	0
07-5125	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14P	12.0		68,594	0	0	41,212	109,806	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14P / Q	12.0		69,579	0	0	41,556	111,135	0
07-5138	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14C / D	12.0		48,863	0	0	34,338	83,201	0
07-5141	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		49,931	0	0	34,710	84,641	0
07-5145	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,783	100,403	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5150	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,321	106,357	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,258	0	0	42,837	116,095	0
07-5163	Unemploy Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16M / N	12.0		78,003	0	0	46,007	124,010	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15F / G	12.0		58,772	0	0	37,790	96,562	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		60,649	0	0	38,444	99,093	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21L	12.0		100,461	0	0	53,831	154,292	0
07-5201	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,983	81,827	0
07-5210	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K	12.0		69,360	0	0	42,995	112,355	0
07-5215	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16K / L	12.0		66,776	0	0	42,095	108,871	0
07-5223	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	33,868	81,382	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17G / J	12.0		67,668	0	0	40,890	108,558	0
07-5248	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		54,724	0	0	36,380	91,104	0
07-5249	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		67,977	0	0	40,998	108,975	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		56,349	0	0	36,946	93,295	0
07-5284	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5285	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14L	12.0		59,184	0	0	37,934	97,118	0
07-5297	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5302	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,623	103,655	0
07-5313	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16F / J	12.0		63,732	0	0	41,035	104,767	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,412	0	0	42,194	113,606	0
07-5317	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5337	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,636	0	0	35,304	86,940	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	99	22M	12.0		111,488	0	0	57,673	169,161	0
07-5375	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16P / Q	12.0		79,900	0	0	46,667	126,567	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		55,376	0	0	36,607	91,983	0
07-5420	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,809	92,765	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		79,404	0	0	46,495	125,899	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,444	0	0	36,979	93,423	0
07-5464	Field Auditor I	FT	A	GP	Palmer	200	16A / B	12.0		51,094	0	0	35,115	86,209	0
07-5469	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16L	12.0		71,616	0	0	43,781	115,397	0
07-5477	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5478	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	36,238	90,553	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,788	0	0	39,190	101,978	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J / K	12.0		88,780	0	0	49,761	138,541	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20L	12.0		94,077	0	0	51,607	145,684	0
07-5515	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14K / L	12.0		60,080	0	0	38,246	98,326	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5519	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16A / B	12.0		52,944	0	0	35,760	88,704	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,598	103,558	0
07-5543	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5555	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,778	81,034	0
07-5557	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,579	91,875	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,894	127,926	0
07-5561	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15N / O	12.0		73,322	0	0	42,860	116,182	0
07-5562	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,769	0	0	41,047	104,816	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5586	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	33,868	81,382	0
07-5589	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5599	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5601	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5603	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,192	0	0	33,756	80,948	0
07-5606	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14A / B	11.0		42,306	0	0	30,611	72,917	0
07-5607	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,222	0	0	36,205	90,427	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,675	0	0	34,969	85,644	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,448	0	0	34,890	85,338	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15Q / R	12.0		80,421	0	0	45,333	125,754	0
07-5643	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14E / F	11.0		45,783	0	0	31,822	77,605	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	99	18L / M	12.0		83,655	0	0	46,460	130,115	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,540	0	0	42,936	116,476	0
07-5660	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,780	0	0	36,400	91,180	0
07-5665	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14D / E	12.0		50,675	0	0	34,969	85,644	0
07-5666	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		57,419	0	0	37,319	94,738	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19L / M	12.0		89,177	0	0	49,900	139,077	0
07-5678	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	32,411	75,743	0
07-5680	Field Auditor I	FT	A	GP	Palmer	200	16B / C	12.0		52,740	0	0	35,689	88,429	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	99	17K / L	12.0		72,449	0	0	44,072	116,521	0
07-5682	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	44,785	119,281	0
07-5711	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L / M	12.0		63,558	0	0	39,458	103,016	0
07-5712	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5713	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16F / J	12.0		65,330	0	0	41,591	106,921	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15L	12.0		65,532	0	0	40,146	105,678	0
07-5715	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,461	0	0	31,013	74,474	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,787	0	0	44,415	122,202	0
07-5720	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,500	0	0	40,135	105,635	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	99	18M	12.0		91,365	0	0	50,662	142,027	0
07-5725	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,604	84,501	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16D / E	12.0		58,772	0	0	37,790	96,562	0
07-5738	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,881	89,173	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16G / J	12.0		63,006	0	0	39,266	102,272	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		58,951	0	0	37,853	96,804	0
07-5751	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5757	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15L	12.0		65,532	0	0	40,146	105,678	0
07-5763	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15J / K	12.0		63,514	0	0	39,443	102,957	0
07-5764	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,394	79,546	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		69,779	0	0	43,141	112,920	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,034	101,374	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	205	19L	12.0		87,444	0	0	47,780	135,224	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19G / J	12.0		79,970	0	0	45,176	125,146	0
07-5776	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16M / N	12.0		71,370	0	0	42,180	113,550	0
07-5783	Unemploy Ins Clm Ctr Mgr II	FT	A	SS	Juneau	205	20J / K	12.0		89,970	0	0	50,176	140,146	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,727	0	0	36,033	89,760	0
07-5785	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,408	0	0	36,270	90,678	0
07-5787	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5804	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5813	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	30,404	72,116	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		71,772	0	0	42,320	114,092	0
07-5817	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5820	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14D / E	11.0		46,320	0	0	32,009	78,329	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,928	73,874	0
07-5824	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,928	73,874	0
07-5833	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,881	89,173	0
07-5838	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5840	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		56,151	0	0	36,877	93,028	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15E / F	12.0		57,531	0	0	37,358	94,889	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5847	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		66,328	0	0	40,423	106,751	0
07-5848	Accountant I	FT	A	GP	Juneau	205	14C / D	12.0		49,844	0	0	34,680	84,524	0
07-5850	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5854	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15B / C	12.0		50,675	0	0	34,969	85,644	0
07-5857	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14P	12.0		68,594	0	0	41,212	109,806	0
07-5863	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5869	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,710	69,431	0
07-5872	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5875	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,604	84,501	0
07-5883	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5884	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,285	98,477	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5898	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	99	18K / L	12.0		87,834	0	0	49,432	137,266	0
07-5917	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14N	12.0		63,720	0	0	39,514	103,234	0
07-5918	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,809	92,765	0
07-5921	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	99	18N	12.0		90,278	0	0	50,283	140,561	0
07-5923	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14P / Q	12.0		74,036	0	0	43,108	117,144	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18E / F	12.0		73,580	0	0	44,466	118,046	0
07-5943	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G / J	11.0		51,878	0	0	33,946	85,824	0
07-5944	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		68,578	0	0	42,723	111,301	0
07-5952	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5966	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M / N	12.0		68,287	0	0	41,106	109,393	0
07-5967	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,175	105,791	0
07-6014	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,804	0	0	33,572	84,376	0
07-6015	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-6017	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,767	0	0	30,423	72,190	0
07-6021	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14E / F	11.0		48,313	0	0	32,704	81,017	0
07-6023	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-6024	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	31,431	76,090	0
07-6025	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-6026	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-6027	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	99	17L / M	12.0		78,558	0	0	44,684	123,242	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	11,212,321	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,127,798	
													Total Pre-Vacancy:	18,340,119	
													Minus Vacancy Adjustment of 3.79%:	(695,619)	
													Total Post-Vacancy:	17,644,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,644,500	
Total Component Months:		2,198.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,534,407	16,869,347	95.61%
1005 General Fund/Program Receipts	5,922	5,697	0.03%
1007 Interagency Receipts	114,720	110,368	0.63%
1054 State Employment & Training Program	342,535	329,543	1.87%
1151 Technical Vocational Education Program Account	342,535	329,543	1.87%
Total PCN Funding:	18,340,119	17,644,500	100.00%

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

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		52.2	95.0	55.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			52.2	95.0	55.0
2000	In-State Employee Travel	Staff travel to support the department's mission	24.8	45.0	25.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	27.3	50.0	30.0
2006	Other Travel Costs	Cash advance fees	0.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		4,689.7	10,106.4	5,111.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
3000	Education Services	Membership, training, and conference fees	20.6	50.0	50.0
3001	Financial Services	Accounting financial services for disbursement of benefit claims paid	5.1	60.0	60.0
3002	Legal and Judicial Services	Contract for data entry of quarterly contribution tax reports	45.9	50.2	50.2
3003	Information Technology	Maintenance costs for program-specific software to include tax audit system software	655.2	675.0	675.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	65.3	65.6	65.6
3003	Information Technology	Information technology contracts related to State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements including web application developments and implementation of SharePoint platform services web development	0.0	2,006.6	209.7
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	120.1	120.1	120.1
3006	Delivery Services	Freight, postage, and express mail charges	24.0	50.0	50.0
3007	Advertising and Promotions	Advertisement of online benefit internet filing system	1.5	2.5	2.5

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
3008	Utilities	Disposal fees for destruction of confidential documents	12.5	15.0	15.0
3009	Structure/Infrastructure/Land	Assessment fee for space remodel; building repairs, management meetings, and training room space rental costs	0.1	25.0	25.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	20.8	25.0	25.0
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	104.5	3,457.3	259.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	31.0	33.2	33.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	41.0	43.8	43.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	301.5	401.6	401.6
3016	Inter-Agency Economic Development	H&SS - Department-wide Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	5.8	5.8	5.8

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				4,689.7	10,106.4	5,111.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Secure Access Management system support (I/A transfer to DP)	0.0	27.9	27.9
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	219.0	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Reemployment Services and Eligibility Assessment (I/A transfer to WS)	350.8	161.6	161.6
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.0	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for one-time projects including assistance in monitoring fraudulent and non-fraudulent overpayments, the Treasury Offset Program, and the State Information Data Exchange System (I/A transfer to DP)	218.3	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for data analytics (I/A transfer to LMI)	70.3	31.1	31.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	243.4	293.7	293.7
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications Enterprise	178.1	186.0	186.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	786.9	865.6	865.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	116.8	135.2	135.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	782.6	792.7	792.7
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	5.8	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	77.3	75.0	75.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	7.4	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	11.3	12.4	12.4
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	28.6	31.1	31.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3029 Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to DP)	67.6	70.0	70.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0	5.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	30.2	57.0	57.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		220.7	352.3	252.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			220.7	352.3	252.3
4000	Business	General business supplies such as office consumables and computer equipment	220.7	322.3	222.3
4005	Building Materials	Repair and maintenance for office equipment	0.0	30.0	30.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	37.5	7.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	37.5	7.5
5004	Equipment	Equipment to include high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	37.5	7.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,464.4	27,289.8	21,952.8
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration	19,464.4	26,749.8	21,412.8
5007 Federal Health and Human Services - Miscellaneous Grants		Wagner-Peyser Act grant receipts for support of various employment programs	0.0	40.0	40.0
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Supplemental Budget Request funds to implement and support program integrity, performance, and system improvements	0.0	500.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			0.3	47.7	7.9
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of information and Secure Access Management	0.3	47.7	7.9
5007 I/A Rcpts (1007 I/A Rcpts)			229.9	304.6	289.8
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center	44.0	44.0	44.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Secure Access Management	0.0	2.5	2.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Secure Access Management	0.0	19.3	4.5
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for release of information and Secure Access Management	105.5	115.6	115.6
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure	0.0	6.3	6.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Access Management Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records	74.8	77.7	77.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center	4.4	4.4	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center	0.0	21.7	21.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response	1.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for publications work for Trade Adjustment Assistance Healthcare Tax Credit	0.0	4.0	4.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Secure Access Management	0.0	4.1	4.1
6054 Empl Trng (1054 Empl Trng)			363.3	412.6	410.2
6560 State Training and Employment Program - Contributions		Funding for State Training and Employment Program funds for accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	363.3	412.6	410.2
6151 VoTech Ed (1151 VoTech Ed)			365.6	408.9	410.2
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds for accounting and collection services by the	365.6	408.9	410.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source		Unemployment Insurance Tax Administration and Audit section			

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

Component: Unemployment Insurance (2276)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				3,679.4	3,569.7	3,569.2
With Department of Administration				2,220.8	2,397.7	2,397.7
With Department of Labor and Workforce Development				1,339.5	1,034.2	1,033.7
With Department of Health and Social Services				5.8	5.8	5.8
With Department of Transportation/Public Facilities				36.0	57.0	57.0
With Department of Law				77.3	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	65.3	65.6	65.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	31.0	33.2	33.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	41.0	43.8	43.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	301.5	401.6	401.6
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	5.8	5.8	5.8
3016	Inter-Agency Economic	Labor - Data Processing (334)	Reimbursable services agreement	0.0	27.9	27.9

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Development	with Data Processing for Secure Access Management system support (I/A transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	219.0	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for Reemployment Services and Eligibility Assessment (I/A transfer to WS)	350.8	161.6	161.6
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.0	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for one-time projects including assistance in monitoring fraudulent and non-fraudulent overpayments, the Treasury Offset Program, and the State Information Data Exchange System (I/A transfer to DP)	218.3	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for data analytics (I/A transfer to LMI)	70.3	31.1	31.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	243.4	293.7	293.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	178.1	186.0	186.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	786.9	865.6	865.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	116.8	135.2	135.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	782.6	792.7	792.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	5.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	77.3	75.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	7.4	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	11.3	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	28.6	31.1	31.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to DP)	67.6	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	30.2	57.0	57.0

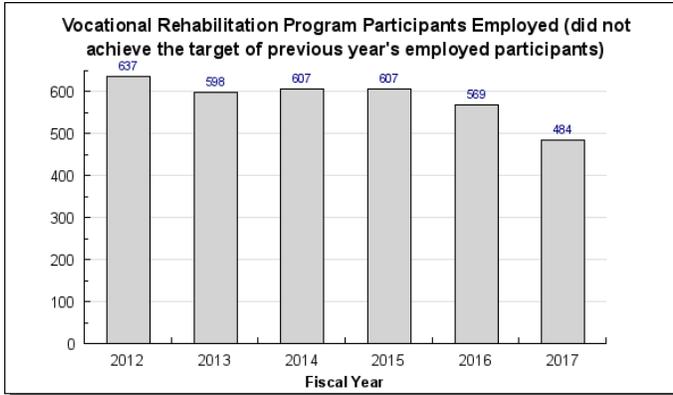
Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

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



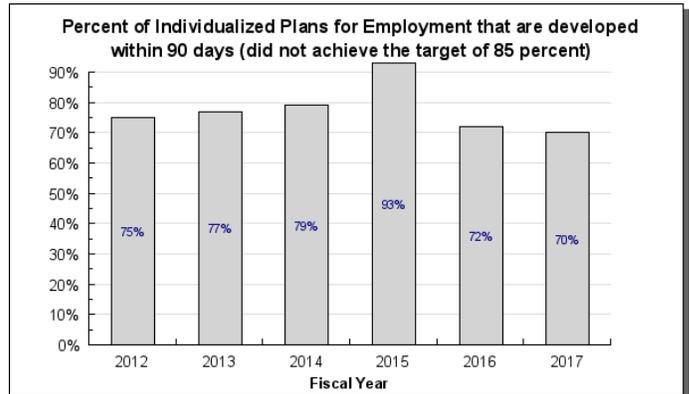
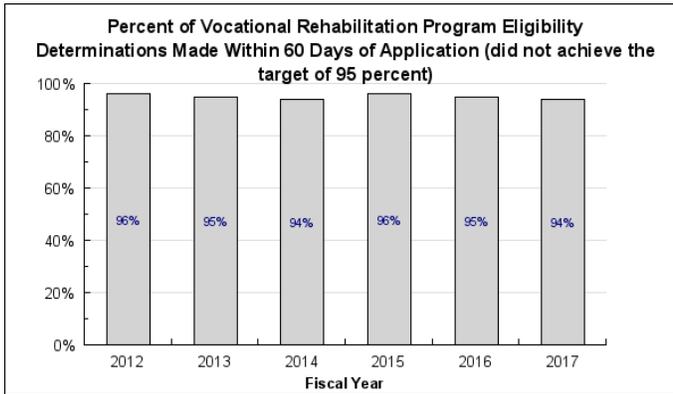
Core Services

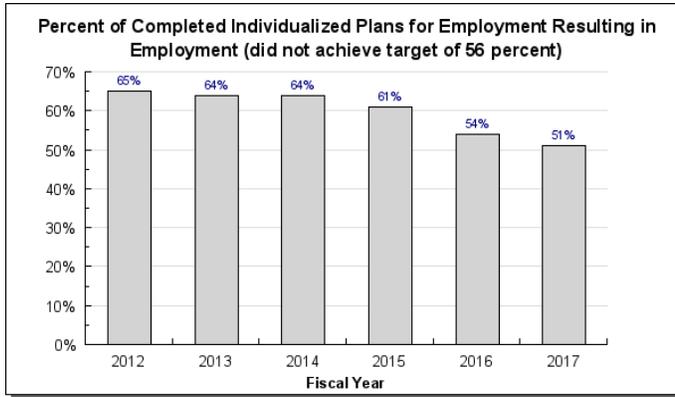
- Provide individualized services to enable people with disabilities to secure employment.

Measures by Core Service

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

1. Provide individualized services to enable people with disabilities to secure employment.





Major RDU Accomplishments in 2017

During FY2017, the Division of Vocational Rehabilitation:

- Successfully employed 484 disabled Alaskans that exited an Individualized Plan for Employment.
- Significantly increased the Pre-Employment Transition Services (Pre-ETS) program to serve 846 students with disabilities in over 100 communities across Alaska. Key partners include the Department of Education and Early Development, the Division of Juvenile Justice, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority.
- Received a Social Security Administration Deputy Commissioner's Citation, "For Thorough Analysis and Responsive Cost Estimates necessary to Develop and Finalize the implementation Plan Assuring Compliance with the 2015 Bipartisan Budget Act, Section 832."
- Provided specialized services to 197 blind and visually impaired individuals in rural and remote communities. Specialized services and training included low vision assessments, blindness sensitivity training, independent living skills, and orientation and mobility instruction.

Key RDU Challenges

The Disability Determination program is challenged with meeting the Social Security Administration (SSA) initial case clearance goal due to a 43 percent attrition rate and not receiving SSA hiring approval.

The Special Projects component is challenged with improving access to educational material for rural students with a learning, vision, or mobility impairment in order to decrease dropout rates due to costly travel and the need for adequate awareness and training.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Contact Information

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**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Voc Rehab Administration	0.0	259.3	736.2	995.5	0.0	10.0	1,267.9	1,277.9	0.0	270.0	946.0	1,216.0
Client Services	4,497.4	161.6	11,086.5	15,745.5	4,638.3	125.0	12,028.5	16,791.8	4,650.6	125.0	11,895.7	16,671.3
Disability Determination	0.0	209.2	4,318.1	4,527.3	0.0	297.8	4,966.6	5,264.4	0.0	283.4	4,728.9	5,012.3
Special Projects	167.0	95.6	836.9	1,099.5	167.0	126.0	1,248.9	1,541.9	167.0	119.7	1,186.6	1,473.3
Totals	4,664.4	725.7	16,977.7	22,367.8	4,805.3	558.8	19,511.9	24,876.0	4,817.6	798.1	18,757.2	24,372.9

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	4,605.3	200.0	558.8	19,511.9	24,876.0
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	260.0	-258.5	1.5
-Client Services	12.3	0.0	0.0	27.2	39.5
-Disability Determination	0.0	0.0	0.5	10.6	11.1
-Special Projects	0.0	0.0	0.0	0.1	0.1
Proposed budget decreases:					
-Voc Rehab Administration	0.0	0.0	0.0	-63.4	-63.4
-Client Services	0.0	0.0	0.0	-160.0	-160.0
-Disability Determination	0.0	0.0	-14.9	-248.3	-263.2
-Special Projects	0.0	0.0	-6.3	-62.4	-68.7
FY2019 Governor	4,617.6	200.0	798.1	18,757.2	24,372.9

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 2017

During FY2017, the Vocational Rehabilitation Administration component:

- Worked with the Division of Employment and Training Services, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act (WIOA).
- Conducted a Strategic Planning session via video conference that involved a review of the division's mission statement and core values with detailed discussion about four major strategic goals, pertinent objectives, activities, responsible parties and indicators of success.

Key Component Challenges

While progress has been made in the last year, a key challenge for the Vocational Rehabilitation Administration component continues to be the filing of required federal reports utilizing the state's new accounting system.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
Public Law 113-128

State Vocational Rehabilitation Services Program
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	7	7	Annual Salaries	610,863
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	339,918
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	950,781

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	911.5	977.6	977.6	918.8	950.8	32.0	3.5%
72000 Travel	4.9	40.6	40.6	10.0	10.0	0.0	0.0%
73000 Services	76.3	228.7	228.7	329.1	235.2	-93.9	-28.5%
74000 Commodities	2.8	31.0	31.0	20.0	20.0	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	995.5	1,277.9	1,277.9	1,277.9	1,216.0	-61.9	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	736.2	1,267.9	1,267.9	1,267.9	946.0	-321.9	-25.4%
1007I/A Rcpts (Other)	259.3	10.0	10.0	10.0	270.0	260.0	2600.0%
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	259.3	10.0	10.0	10.0	270.0	260.0	2600.0%
Federal Funds	736.2	1,267.9	1,267.9	1,267.9	946.0	-321.9	-25.4%
Positions:							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,267.9										
1007 I/A Rcpts		10.0										
Subtotal		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Office Assistant II (05-2004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 10 Office Assistant II position (05-2004) located in Juneau within the Vocational Rehabilitation Administration component. The duties of this position have been automated or reassigned to other staff.												
Align Authority with Anticipated Expenses	LIT	0.0	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
Transfer personal services, travel, and commodities authority to pay anticipated services expenses. Additional services authority is needed due to an increase in lease costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		1,277.9	918.8	10.0	329.1	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.4										
The Vocational Rehabilitation Administration budget can be reduced to bring the budget into alignment with actual expenses.												
Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										
1007 I/A Rcpts		260.0										
The Vocational Rehabilitation Administration revenue budget authorization needs adjustment to align the budget with actual revenue.												
Align Authority with Anticipated Expenses	LIT	0.0	30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												

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	PPT	NP
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,216.0	950.8	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	27F	12.0		129,132	0	0	63,649	192,781	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	99	18O / P	12.0		93,844	0	0	51,526	145,370	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	99	22O / P	12.0		123,355	0	0	61,807	185,162	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,285	98,477	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	99	17L / M	12.0		78,712	0	0	46,254	124,966	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16L	12.0		71,592	0	0	42,257	113,849	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		54,036	0	0	36,140	90,176	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	610,863
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 339,918
Total Component Months:	84.0			Total Pre-Vacancy: 950,781
				Minus Vacancy Adjustment of 0.00%: (0)
				Total Post-Vacancy: 950,781
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 950,781

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	761,810	761,810	80.12%
1007 Interagency Receipts	188,972	188,972	19.88%
Total PCN Funding:	950,781	950,781	100.00%

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

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		4.9	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			4.9	10.0	10.0
2000	In-State Employee Travel	Staff travel to support the department's mission	4.9	5.0	5.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	5.0	5.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		76.3	329.1	235.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			76.3	329.1	235.2
3000	Education Services	Membership, training, and conference fees	0.0	2.0	2.0
3003	Information Technology	Maintenance costs for program-specific software	0.0	1.0	1.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	3.1	2.8	2.8
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.2	4.0	4.0
3006	Delivery Services	Freight, postage, and express mail charges	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising required to fill vacant positions or to obtain office space	0.0	0.5	0.5
3008	Utilities	Disposal of confidential materials	0.4	0.7	0.7
3009	Structure/Infrastructure/Land	Miscellaneous office repairs; costs to store financial and administrative records	3.1	6.0	6.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.6	3.0	3.0
3011	Other Services	Professional consultation and other services	0.0	151.1	55.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.4	51.7	53.5

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				76.3	329.1	235.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.0	7.9	7.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	59.5	59.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.8	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	2.8	20.0	20.0
4000	Business	General business supplies such as office consumables and computer equipment	2.8	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			736.2	1,267.9	946.0
5003 Federal - Indirect Recovery		The Vocational Rehabilitation 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.	736.2	1,267.9	946.0
5007 I/A Rcpts (1007 I/A Rcpts)			259.3	10.0	270.0
5301 Inter-Agency Receipts		he Vocational Rehabilitation 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.	259.3	10.0	270.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	69.0	158.8	160.6
With Department of Administration	24.6	92.1	92.1
With Department of Labor and Workforce Development	44.4	66.7	68.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide			
		Software licensing fee chargeback (I/A transfer to DOA)	3.1	2.8	2.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)			
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.4	51.7	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.0	7.9	7.9
3021	Inter-Agency Mail	Admin - Department-wide			
		Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human resource services chargeback (I/A transfer to DOA)	0.0	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide			
		Building leases chargeback (I/A transfer to DOA)	0.0	59.5	59.5
3025	Inter-Agency Auditing	Admin - Department-wide			
		Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk management services	0.5	0.5	0.5

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities to reach their employment goal.

Major Component Accomplishments in 2017

During FY2017, the Client Services component:

- Provided services to 3,417 disabled Alaskans.
- Successfully employed 484 disabled Alaskans that exited an Individualized Plan for Employment.
- Continued to work with employers across Alaska utilizing the dual customer model.
- Significantly increased the state's infrastructure to serve students with disabilities by providing Pre-Employment Transition Services (Pre-ETS) utilizing local Community Rehabilitation Providers and division staff. The Pre-ETS program grew exponentially, serving 846 students with disabilities in over 100 communities across Alaska. Key partners in serving students with disabilities include the Department of Education and Early Development, the Division of Juvenile Justice, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority.
- Continued to coordinate with rural school districts, health care providers, job centers, and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

Key Component Challenges

A key challenge for the Client Services component is the impact to general program services of carrying out the changes under the Workforce Innovation and Opportunities Act to set aside 15 percent of federal funds to deliver Pre-Employment Transition Services. Additionally, significant changes to federal reporting requires additional training and systematic changes, including changes to service delivery.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
PL 105 - 220 Title IV
Public Law 113-128

State Vocational Rehabilitation Services Program
Workforce Investment Act of 1998
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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	5,831,861
Full-time	89	88	Premium Pay	0
Part-time	0	0	Annual Benefits	3,566,957
Nonpermanent	0	0	<i>Less 5.37% Vacancy Factor</i>	(505,118)
			Lump Sum Premium Pay	0
Totals	89	88	Total Personal Services	8,893,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	2	1	1	2	6
Voc Rehab Assist II	7	2	1	5	15
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	1	1	0	3
Voc Rehab Counselor II	8	2	0	1	11
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	11	5	3	10	29
Totals	44	13	11	20	88

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,333.8	8,854.2	8,854.2	8,854.2	8,893.7	39.5	0.4%
72000 Travel	61.4	75.9	75.9	75.9	65.9	-10.0	-13.2%
73000 Services	2,127.7	2,230.3	2,230.3	2,230.3	2,155.3	-75.0	-3.4%
74000 Commodities	201.9	280.1	280.1	280.1	205.1	-75.0	-26.8%
75000 Capital Outlay	9.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	5,011.7	5,341.3	5,341.3	5,341.3	5,341.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,745.5	16,791.8	16,791.8	16,791.8	16,671.3	-120.5	-0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	11,086.5	12,028.5	12,028.5	12,028.5	11,895.7	-132.8	-1.1%
1003G/F Match (UGF)	4,442.0	4,438.3	4,438.3	4,438.3	4,450.6	12.3	0.3%
1092MHTAAR (Other)	123.7	0.0	0.0	0.0	0.0	0.0	0.0%
1117VocRandSh (Other)	37.9	125.0	125.0	125.0	125.0	0.0	0.0%
1237VocSmBus (DGF)	55.4	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	4,442.0	4,438.3	4,438.3	4,438.3	4,450.6	12.3	0.3%
Designated General (DGF)	55.4	200.0	200.0	200.0	200.0	0.0	0.0%
Other Funds	161.6	125.0	125.0	125.0	125.0	0.0	0.0%
Federal Funds	11,086.5	12,028.5	12,028.5	12,028.5	11,895.7	-132.8	-1.1%
Positions:							
Permanent Full Time	89	89	89	89	88	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts		12,028.5										
1003 G/F Match		4,438.3										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
Subtotal		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
The Client Services budget can be reduced to bring the budget into alignment with actual expenses.												
Delete Vocational Rehabilitation Assistant II (05-2131)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 12 Vocational Rehabilitation Assistant II position (05-2131) located in Anchorage within the Client Services component. The duties of this position have been reassigned to other staff.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		12.3										
Salary and Health Insurance Increases: \$39.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		16,671.3	8,893.7	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	99	18L / M	12.0		80,307	0	0	45,293	125,600	39,187
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,347	71,625	20,986
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	53,376	152,532	47,544
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19L	12.0		92,436	0	0	49,519	141,955	44,290
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10E / F	12.0		38,997	0	0	30,901	69,898	21,808
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	99	20O	10.8	**	94,833	0	0	48,623	143,456	44,758
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19G / J	12.0		77,598	0	0	44,349	121,947	38,048
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L	12.0		51,468	0	0	35,246	86,714	27,055
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,894	127,926	39,913
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L	12.0		95,220	0	0	52,005	147,225	45,934
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		83,171	0	0	46,291	129,462	40,392
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J / K	12.0		84,252	0	0	46,668	130,920	40,847
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22R	12.0		123,420	0	0	61,830	185,250	57,798
05-2022	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	36,434	91,313	28,490
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		44,624	0	0	32,861	77,485	24,175
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10F / G	12.0		41,490	0	0	31,769	73,259	22,857
05-2028	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19E / F	12.0		71,916	0	0	42,370	114,286	35,657
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		81,008	0	0	45,538	126,546	39,482
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21O	12.0		110,055	0	0	57,173	167,228	52,175
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19L / M	12.0		85,042	0	0	46,943	131,985	41,179
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,624	0	0	39,481	103,105	32,169
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	99	17L / M	12.0		75,010	0	0	43,448	118,458	36,959
05-2036	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	36,876	93,022	29,023
05-2038	Voc Rehab Assist II	FT	A	GP	Juneau	205	12F / G	12.0		47,514	0	0	33,868	81,382	25,391
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12L	12.0		51,716	0	0	35,332	87,048	27,159
05-2040	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15B / C	12.0		50,154	0	0	34,788	84,942	26,502
05-2041	Vocational Rehab Counselor III	FT	A	GP	Ketchikan	200	19B / C	12.0		65,529	0	0	40,145	105,674	32,970
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	99	21M	12.0		104,222	0	0	55,141	159,363	49,721
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,382	102,723	32,050
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	35,375	87,215	27,211

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: 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	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	44,222	121,454	37,894
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19N	12.0		89,638	0	0	48,544	138,182	43,113
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,164	0	0	39,669	103,833	32,396
05-2055	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,521	91,650	28,595
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13G	12.0		51,264	0	0	35,175	86,439	26,969
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		37,503	0	0	30,380	67,883	21,180
05-2063	Voc Rehab Assist I	FT	A	GP	Kenai	200	10C / D	12.0		36,138	0	0	29,905	66,043	20,605
05-2064	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19B / C	12.0		65,354	0	0	40,084	105,438	32,897
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		57,166	0	0	37,231	94,397	29,452
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,517	0	0	33,172	78,689	24,551
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J	12.0		78,120	0	0	44,531	122,651	38,267
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L	12.0		83,280	0	0	46,329	129,609	40,438
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,347	71,625	22,347
05-2076	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		74,341	0	0	43,215	117,556	36,678
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2078	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	0	0	33,854	81,326	25,374
05-2082	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19O / P	12.0		96,115	0	0	50,801	146,916	45,838
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19C / D	12.0		67,350	0	0	40,779	108,129	33,736
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L	12.0		83,280	0	0	46,329	129,609	40,438
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13C / D	12.0		43,701	0	0	32,540	76,241	23,787
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19G / J	12.0		79,695	0	0	45,080	124,775	38,930
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12B / C	12.0		39,948	0	0	31,232	71,180	22,208
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,128	109,480	34,158
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,679	0	0	45,545	122,224	38,134
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,211	78,838	24,598
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		66,738	0	0	40,566	107,304	33,479

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: 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	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21D / E	12.0		82,140	0	0	47,448	129,588	40,432
05-2107	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,579	91,875	28,665
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,897	73,753	23,011
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		74,896	0	0	43,408	118,304	36,911
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13G / J	12.0		51,668	0	0	35,315	86,983	27,139
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		81,972	0	0	45,873	127,845	39,888
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12G	12.0		48,636	0	0	34,259	82,895	25,863
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,501	0	0	44,316	121,817	38,007
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17L	12.0		72,864	0	0	42,700	115,564	36,056
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,321	106,357	33,183
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13K	12.0		56,196	0	0	36,893	93,089	29,044
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	31,498	72,210	22,530
05-2129	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G / J	12.0		81,070	0	0	45,559	126,629	39,508
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12F / G	12.0		46,320	0	0	33,452	79,772	24,889
05-2131	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		0	0	0	0	0	0
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	99	19M	12.0		86,402	0	0	47,417	133,819	41,752
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,262	129,350	40,357
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	0	0	32,336	75,452	23,541
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	99	15L	12.0		67,117	0	0	40,698	107,815	33,638
05-2139	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	0	37,261	94,512	29,488
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,595	0	0	51,090	143,685	44,830
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	99	10O / P	12.0		57,596	0	0	37,381	94,977	29,633
05-2143	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,128	109,480	34,158
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,262	129,350	40,357
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,949	66,213	20,659
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,986	0	0	30,549	68,535	21,246
07-5970	Project Assistant	FT	A	GP	Juneau	99	16O	11.7	**	81,422	0	0	45,249	126,671	39,268
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12G	12.0		46,320	0	0	33,452	79,772	24,889
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	0	0	31,194	71,032	22,162
07-7003	American Sign Lang	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,070	109,254	34,087

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-7004	Interpreter Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		84,172	0	0	48,156	132,328	41,022
													Total Salary Costs:	5,831,861	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,566,957	
													Total Pre-Vacancy:	9,398,818	
													Minus Vacancy Adjustment of 5.37%:	(505,118)	
													Total Post-Vacancy:	8,893,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,893,700	
Positions in Component:		88	0	1											
Total Component Months:		1,054.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,468,448	6,120,816	68.82%
1003 General Fund Match	2,930,370	2,772,884	31.18%
Total PCN Funding:	9,398,818	8,893,700	100.00%

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

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

Component: Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		61.4	75.9	65.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			61.4	75.9	65.9
2000	In-State Employee Travel	Staff travel to support the department's mission	52.0	57.1	47.1
2001	In-State Non-Employee Travel	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings	8.2	10.2	10.2
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.2	5.0	5.0
2003	Out of State Non-Employee Travel	Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings	0.0	3.6	3.6

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

Component: Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,127.7	2,230.3	2,155.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,127.7	2,230.3	2,155.3
3000	Education Services	Membership, training, and conference fees	79.2	79.2	79.2
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.2	0.2	0.2
3002	Legal and Judicial Services	Transcription and recording services during public meetings	17.5	17.5	17.5
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system	186.6	190.0	190.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	34.8	36.2	36.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	21.3	35.0	35.0
3005	Health Services	Health services	24.2	24.2	24.2
3006	Delivery Services	Freight, postage, and express mail charges	11.8	12.0	12.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.0	1.2	1.2
3008	Utilities	Disposal of confidential materials	5.2	8.0	8.0
3009	Structure/Infrastructure/Land	Building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise	10.4	11.0	11.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,127.7	2,230.3	2,155.3
		Program equipment storage and as needed to hold meetings and regional training			
3010	Equipment/Machinery	Maintenance and repair of office equipment	17.0	18.0	18.0
3011	Other Services	Expenses for medical consultants to assist counselors in the determination of an individual's functional limitations and medical concerns; also printing and advertising costs for statewide branch offices including letterhead and business cards	47.8	167.3	90.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	155.8	155.4	156.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	248.3	247.6	248.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	182.1	190.1	190.1
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide support to the case management system (I/A transfer to DP)	2.0	10.0	10.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide	4.2	5.0	5.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,127.7	2,230.3	2,155.3
		SARA system support (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	134.0	134.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.2	100.1	100.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	15.3	16.8	16.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	56.3	64.0	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	479.3	479.3	479.3
3023	Inter-Agency Building Leases	Trans - Department-wide Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	27.1	27.1	27.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	14.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	3.4	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	5.7	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	12.9	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	115.7	135.0	135.0
3029	Inter-Agency Education/Training	Labor - Workforce Services (2761) Alaska Mental Health Trust Authority funding was provided to Workforce	124.0	0.0	0.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,127.7	2,230.3	2,155.3
		Services to reduce recidivism through employment services (I/A transfer to WS)			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	0.0	6.0	6.0
		Reimbursable services agreement with Department of Administration to conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A transfer to DOA)			
3032	Inter-Agency Health	Univ - Department-wide	21.6	19.0	19.0
		Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients (I/A transfer to UA)			

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

Component: Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		201.9	280.1	205.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			201.9	280.1	205.1
4000	Business	General business supplies such as office consumables and computer equipment	200.3	268.1	193.6
4002	Household/Institutional	Miscellaneous cleaning supplies	1.3	3.0	3.0
4004	Safety	Maintain first aid kits	0.0	0.5	0.0
4005	Building Materials	Building maintenance including office and directional signage	0.3	8.5	8.5

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

Component: Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		9.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			9.0	10.0	10.0
5004	Equipment	Replacement of aging servers or copiers	9.0	10.0	10.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		5,011.7	5,341.3	5,341.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			5,011.7	5,341.3	5,341.3
7001	Grants	H&SS - Department-wide	200.0	200.0	200.0
7002	Benefits	Vocational Rehabilitation Basic Support Program expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services	4,811.7	5,141.3	5,141.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,086.5	12,028.5	11,895.7
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits	11,086.5	12,028.5	11,895.7
6092 MHTAAR (1092 MHTAAR)			123.7	0.0	0.0
6691 Mental Health Trust Auth Rec - Miscellaneous		Alaska Mental Health Trust Authority funds provided to reduce recidivism through employment services	123.7	0.0	0.0
6117 VocRandSh (1117 VocRandSh)			37.9	125.0	125.0
6240 Randolph Sheppard SBERLF - Other Revenue		Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending machines located in federal buildings	37.9	125.0	125.0
6237 VocSmBus (1237 VocSmBus)			55.4	200.0	200.0
6970 Vocational Rehab Small Business Enterprise Rvlng Fund		Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending machines located in state and public occupied buildings	55.4	200.0	200.0

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

Component: Client Services (1828)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	1,906.5	1,866.7	1,868.5
With Department of Administration	811.3	862.5	862.5
With Department of Labor and Workforce Development	832.1	743.1	744.9
With Department of Transportation/Public Facilities	27.1	27.1	27.1
With Department of Law	14.4	15.0	15.0
With University of Alaska	21.6	19.0	19.0
With Department of Health and Social Services	200.0	200.0	200.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	34.8	36.2	36.2
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	155.8	155.4	156.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	248.3	247.6	248.7
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	182.1	190.1	190.1
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide support to the case management system (I/A transfer to DP)	2.0	10.0	10.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide	4.2	5.0	5.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		SARA system support (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	134.0	134.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.2	100.1	100.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	15.3	16.8	16.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	56.3	64.0	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	479.3	479.3	479.3
3023	Inter-Agency Building Leases	Trans - Department-wide Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	27.1	27.1	27.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	14.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	3.4	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	5.7	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	12.9	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	115.7	135.0	135.0
3029	Inter-Agency Education/Training	Labor - Workforce Services (2761) Alaska Mental Health Trust Authority funding was provided to Workforce Services to reduce recidivism through employment services (I/A	124.0	0.0	0.0

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	transfer to WS) Reimbursable services agreement with Department of Administration to conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A transfer to DOA)	0.0	6.0	6.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients (I/A transfer to UA)	21.6	19.0	19.0
7001	Grants	H&SS - Department-wide	Pass-through grant for the Statewide Independent Living Council	200.0	200.0	200.0

Component: Disability Determination

Contribution to Department's Mission

The Disability Determination component contributes to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Major Component Accomplishments in 2017

During FY2017, the Disability Determination component:

- Received a Social Security Administration Deputy Commissioner's Citation, "For Thorough Analysis and Responsive Cost Estimates necessary to Develop and Finalize the Implementation Plan Assuring Compliance with the 2015 Bipartisan Budget Act, Section 832."
- Reduced the medical costs per case from \$224.75 in FY2016 to \$220.86 in FY2017.
- Successfully eliminated the Single Decision Maker Process.
- Met Continuing Disability Review processing goals, despite a 43 percent attrition rate, and processed 9.5 percent additional Continue Disability Reviews to assist the nation in meeting congressionally mandated goals.

Key Component Challenges

Disability Determination is challenged with meeting the Social Security Administration (SSA) initial case clearance goal due to significant attrition and not receiving SSA hiring approval.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
PL 74-271

Social Security Act Disability Benefits

Contact Information

Contact: John Cannon, Director
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Disability Determination Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,678,696
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,063,102
			<i>Less 5.00% Vacancy Factor</i>	(137,090)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,604,708

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf,Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	1	0	0	0	1
Disability Adjud Assoc II	7	0	0	0	7
Disability Adjudicator I	7	0	0	0	7
Disability Adjudicator II	3	0	0	0	3
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	7	0	0	0	7
Totals	28	0	0	0	28

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,276.6	2,560.9	2,560.9	2,560.9	2,604.7	43.8	1.7%
72000 Travel	3.5	21.1	21.1	10.0	10.0	0.0	0.0%
73000 Services	747.4	1,007.9	1,007.9	1,019.0	723.1	-295.9	-29.0%
74000 Commodities	39.5	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,460.3	1,632.0	1,632.0	1,632.0	1,632.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,527.3	5,264.4	5,264.4	5,264.4	5,012.3	-252.1	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	4,318.1	4,966.6	4,966.6	4,966.6	4,728.9	-237.7	-4.8%
1007I/A Rcpts (Other)	209.2	297.8	297.8	297.8	283.4	-14.4	-4.8%
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	209.2	297.8	297.8	297.8	283.4	-14.4	-4.8%
Federal Funds	4,318.1	4,966.6	4,966.6	4,966.6	4,728.9	-237.7	-4.8%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts		4,966.6										
1007 I/A Rcpts		297.8										
Subtotal		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-11.1	11.1	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		5,264.4	2,560.9	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.3										
1007 I/A Rcpts		-14.9										
The Disability Determination budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$11.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,012.3	2,604.7	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	0	0	41,776	111,988	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16E / F	12.0		57,506	0	0	37,349	94,855	0
05-2096	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,304	86,940	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	99	20M	12.0		92,964	0	0	51,219	144,183	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,058	0	0	31,271	71,329	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,047	74,335	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,001	97,377	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,916	0	0	39,931	104,847	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,691	0	0	32,188	74,879	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	99	18P	12.0		90,278	0	0	48,767	139,045	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	99	16N	12.0		76,142	0	0	43,842	119,984	0
05-2120	Disability Adjudicator I	FT	A	GP	Anchorage	200	18G / J	12.0		72,012	0	0	42,403	114,415	0
05-2121	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,129	0	0	39,657	103,786	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,949	0	0	30,884	69,833	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	99	22M / N	12.0		106,835	0	0	56,052	162,887	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	99	19L / M	12.0		86,062	0	0	47,298	133,360	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		53,088	0	0	37,326	90,414	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		42,594	0	0	32,154	74,748	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,304	86,940	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	0	0	35,223	86,627	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,036	0	0	32,308	75,344	0
05-2152	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16G / J	12.0		61,734	0	0	38,822	100,556	0
07-1036	Disability Adjudicator II	FT	A	SS	Anchorage	200	20B / C	12.0		72,855	0	0	44,213	117,068	0
07-5959	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,919	66,099	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	99	20K / L	12.0		89,247	0	0	49,924	139,171	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,001	97,377	0
07-7010	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,600	0	0	30,066	66,666	0
07-N14006	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16A	6.0		24,892	0	0	11,853	36,745	0

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,678,696
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,063,102
	Full Time Positions:	27	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	1	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	330.0													
														Total Pre-Vacancy:	2,741,798
														Minus Vacancy Adjustment of 5.00%:	(137,090)
														Total Post-Vacancy:	2,604,708
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,604,708

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,584,015	2,454,814	94.25%
1007 Interagency Receipts	157,783	149,894	5.75%
Total PCN Funding:	2,741,798	2,604,708	100.00%

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

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

Component: Disability Determination (206)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		3.5	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			3.5	10.0	10.0
2000	In-State Employee Travel	Staff travel to support the department's mission	1.8	2.0	2.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.7	8.0	8.0

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

Component: Disability Determination (206)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		747.4	1,019.0	723.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			747.4	1,019.0	723.1
3000	Education Services	Membership, training, and conference fees	3.0	3.5	3.5
3001	Financial Services	Finance charges	0.2	0.0	0.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	0.9	1.0	1.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.7	4.7	4.7
3006	Delivery Services	Freight, postage, and express mail charges	6.8	9.0	9.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.0	0.5	0.5
3008	Utilities	Disposal of confidential documents	1.9	3.0	3.0
3009	Structure/Infrastructure/Land	Facility repairs and light maintenance	2.1	0.5	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.3	7.5	7.5
3011	Other Services	Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations	351.8	579.6	283.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	8.5	8.3	8.4

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

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				747.4	1,019.0	723.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	11.0	13.3	13.4
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2099 (I/A transfer to DP)	124.1	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	19.2	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	17.7	20.1	20.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	186.3	186.8	186.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.0	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.9	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

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

Component: Disability Determination (206)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		39.5	42.5	42.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			39.5	42.5	42.5
4000	Business	General business supplies such as office consumables and computer equipment	39.5	40.5	40.5
4005	Building Materials	Items, such as paint, needed for facility repair	0.0	2.0	2.0

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

Component: Disability Determination (206)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,460.3	1,632.0	1,632.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	1,460.3	1,632.0	1,632.0
7002	Benefits	Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled	1,460.3	1,632.0	1,632.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,318.1	4,966.6	4,728.9
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services, Social Security Administration funds for the performance of client disability determinations	4,318.1	4,966.6	4,728.9
5007 I/A Rcpts (1007 I/A Rcpts)			209.2	297.8	283.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Division of Public Assistance for adjudication of claims for medical assistance claimants	209.2	297.8	283.4

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

Component: Disability Determination (206)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	375.6	410.7	410.9
With Department of Administration	232.0	239.1	239.1
With Department of Labor and Workforce Development	143.6	171.6	171.8

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.9	1.0	1.0
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	8.5	8.3	8.4
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	11.0	13.3	13.4
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2099 (I/A transfer to DP)	124.1	150.0	150.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.4	1.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	19.2	22.0	22.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8

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

Component: Disability Determination (206)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	17.7	20.1	20.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	186.3	186.8	186.8
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.0	1.4	1.4
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.9	4.5	4.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2017

During FY2017, the Special Projects component:

- Helped the Regulatory Commission of Alaska make legislative changes so that telecommunication relay service surcharges could be used to provide modern assistive technology to Alaskans who are deaf, hard-of-hearing, or speech-disabled. Previously, only older outdated equipment was allowed.
- Leveraged matching funds for Matsu-Health Foundation to start a new program that coordinates funding opportunities to acquire Assistive Technology (AT) for Alaskans. The new program has helped 33 Alaskans with disabilities find funding for AT.
- Provided specialized services to 197 blind and visually impaired individuals in rural and remote communities. Specialized services and training included low vision assessments, blindness sensitivity training, independent living skills, and orientation and mobility instruction.
- Provided Supported Employment services to 86 individuals with a most significant disability, with 28 of those being youth. The number of individuals served decreased in the last year due to stricter federal requirements on use of Supported Employment funds.
- Served 24 youth through Project SEARCH at four hospitals (Mat-Su Regional Medical Center, Central Peninsula Hospital, Providence Medical Center, and Fairbanks Memorial Hospital). Fourteen of those individuals are now working in competitive integrated employment.

Key Component Challenges

The Special Projects component is challenged with improving access to educational material for rural students with a learning, vision, or mobility impairment in order to decrease dropout rates due to costly travel and the need for adequate awareness and training.

Another challenge is helping state systems to incorporate or improve access to needed assistive technology devices and services for youth transitioning from school to post-secondary education/employment.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476
34 CFR Part 361
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)
State Vocational Rehabilitation Services Program
Vocational Rehabilitation Program
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

Contact Information
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Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	12,625
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,563
			<i>Less 0.46% Vacancy Factor</i>	(88)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	19,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3.9	19.0	19.0	19.0	19.1	0.1	0.5%
72000 Travel	1.1	11.1	11.1	2.5	2.5	0.0	0.0%
73000 Services	0.1	34.0	34.0	42.6	2.6	-40.0	-93.9%
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	1,094.4	1,477.8	1,477.8	1,477.8	1,449.1	-28.7	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,099.5	1,541.9	1,541.9	1,541.9	1,473.3	-68.6	-4.4%
Fund Sources:							
1002Fed Rcpts (Fed)	836.9	1,248.9	1,248.9	1,248.9	1,186.6	-62.3	-5.0%
1003G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
1004Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	95.6	126.0	126.0	126.0	119.7	-6.3	-5.0%
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	95.6	126.0	126.0	126.0	119.7	-6.3	-5.0%
Federal Funds	836.9	1,248.9	1,248.9	1,248.9	1,186.6	-62.3	-5.0%
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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts		1,248.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		126.0										
Subtotal		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		1,541.9	19.0	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses												
	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts		-62.4										
1007 I/A Rcpts		-6.3										
The Special Projects budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Salary and Health Insurance Increases: \$0.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	99	200	1.2	*	10,537	0	0	5,403	15,940	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	160	0.3	*	2,088	0	0	1,160	3,248	0
													Total Salary Costs:	12,625	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	6,563	
													Total Pre-Vacancy:	19,188	
													Minus Vacancy Adjustment of 0.46%:	(88)	
													Total Post-Vacancy:	19,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,100	

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

Total Component Months: 1.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,311	18,227	95.43%
1007 Interagency Receipts	877	873	4.57%
Total PCN Funding:	19,188	19,100	100.00%

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

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

Component: Special Projects (1958)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		1.1	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			1.1	2.5	2.5
2000	In-State Employee Travel	Staff travel to support the department's mission	0.0	1.0	1.0
2001	In-State Non-Employee Travel	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	0.0	1.5	1.5
2006	Other Travel Costs	Cash advance fees	1.1	0.0	0.0

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

Component: Special Projects (1958)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		0.1	42.6	2.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			0.1	42.6	2.6
3010	Equipment/Machinery	Provide for the lease and repair of office equipment	0.0	1.4	1.4
3011	Other Services	Printing and graphic services for informational material	0.0	40.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	0.1	1.1	1.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	0.0	0.1	0.1

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

Component: Special Projects (1958)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,094.4	1,477.8	1,449.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			1,094.4	1,477.8	1,449.1
7001	Grants	Authority to be used as grant amounts increase or new grants are received	0.0	550.7	317.2
7001	Grants	H&SS - Department-wide Facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS)	73.6	0.0	0.0
7001	Grants	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services	418.8	437.2	425.7
7002	Benefits	Supported Employment: specific services provided including non-medical assessment, financial assistance with basic living expenses while receiving services under an individual plan for employment, transportation assistance, assistive technology, personal assistance or job placement, and non-medical assessments	7.0	15.4	45.0
7003	Sub-Recipient Pass-Through Grants	Services to transition aged youth which may include job exploration counseling, work based learning experience, transition/post-secondary educational counseling, workplace readiness training, and	10.4	12.3	167.0

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

Component: Special Projects (1958)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			1,094.4	1,477.8	1,449.1
		self-advocacy instruction			
7003	Sub-Recipient Pass-Through Grants	Alaska Center for Blind Adults Rural Outreach Project and grants to centers for independent living to support services for older individuals who are blind	125.0	125.0	125.0
7003	Sub-Recipient Pass-Through Grants	Supported Employment services including college, technical training or personal adjustment assistance	8.0	8.2	12.7
7003	Sub-Recipient Pass-Through Grants	Supported Employment: specific services provided include diagnosis, treatment and assessment	3.7	9.0	11.5
7003	Sub-Recipient Pass-Through Grants	Grant to a non-profit who will create and distribute Braille and large text materials to Alaska school districts as well as provide equipment, training, and technical assistance	85.2	95.0	95.0
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit agencies who provided statewide independent living services to older individuals who are blind	362.7	225.0	250.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			836.9	1,248.9	1,186.6
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services funds for the assistive technology program; U.S. Department of Education funds for supported employment to provide services to help people with disabilities maintain employment, and Independent Living Services for Older Individuals Who Are Blind	836.9	1,248.9	1,186.6
5007 I/A Rcpts (1007 I/A Rcpts)			95.6	126.0	119.7
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	30.0	23.7
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with 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	95.6	96.0	96.0

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

Component: Special Projects (1958)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	73.7	1.2	1.2
With Department of Labor and Workforce Development	0.1	1.2	1.2
With Department of Health and Social Services	73.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	0.1	1.1	1.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	0.0	0.1	0.1
7001 Grants	H&SS - Department-wide	Facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS)	73.6	0.0	0.0

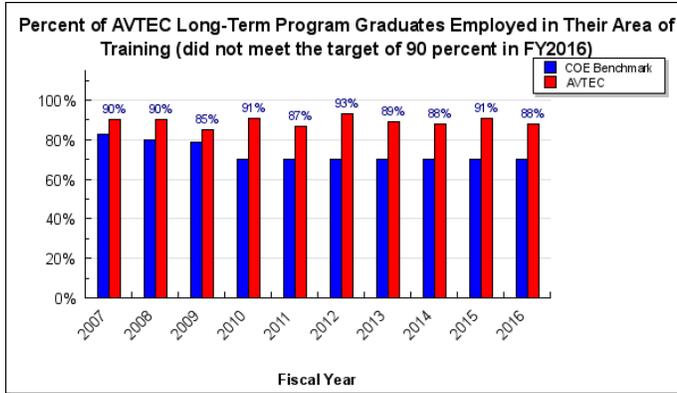
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Results

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



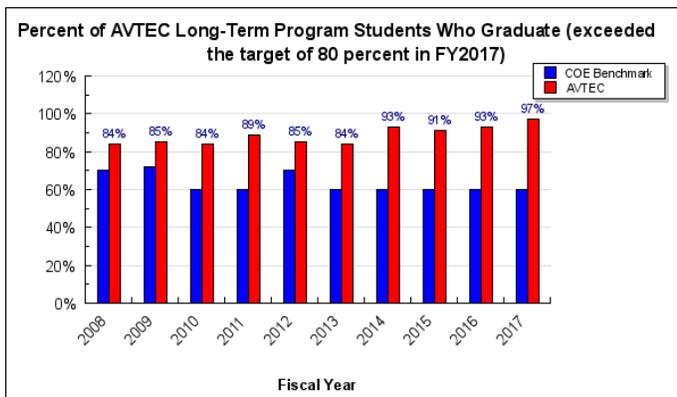
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

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

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2017

During FY2017, the Alaska Vocational Technical Center (AVTEC):

- Achieved a record high graduation rate of 97 percent.
- Partnered with EXCEL Alaska to provide career exploration and transitional skills development to over 60 rural Alaska high school students from the Kuspuks School District. Students experienced three weeks as an

AVTEC student by living in the dormitory, eating in the cafeteria, accessing all the student life opportunities available on the campus, and participating in training programs.

- Upgraded the power plant training facility and built a tank farm simulator with grants from the Alaska Energy Authority and the Denali Commission. These upgrades increased the capacity and ability to train power plant operators from rural Alaska in the proper maintenance and operations of village diesel power plant facilities.
- Increased Maritime training capacity with the addition of engine room and crane simulators, upgrades to existing bridge simulators, and the acquisition of a Coast Guard approved lifeboat, all made possible with donations from Superior Energy and the Alaska Community Foundation.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is balancing the annual maintenance and operation of its facilities with unplanned emergency repair work required to address immediate health and safety issues. AVTEC is also challenged with maintaining quality programming and student enrollment while reducing its reliance on state unrestricted general funds. To address this challenge, AVTEC is revamping some of its programs to increase short-term training offerings, and is entering into more partnerships to cover training costs.

Significant Changes in Results to be Delivered in FY2019

The Alaska Vocational Technical Center (AVTEC) is working with its existing Maritime and Energy Building Trades programs to develop a Boat Maintenance and Repair offering in response to demand and to increase program receipt revenue. In addition, the statewide maintenance initiative may expand to include AVTEC Facilities maintenance in FY2019.

Contact Information
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**Alaska Vocational Technical Center
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AVTEC	10,291.0	1,621.6	602.4	12,515.0	10,125.8	1,950.4	858.2	12,934.4	9,962.1	1,951.4	815.3	12,728.8
AVTEC Facilities Maintenance	0.0	2,010.9	0.0	2,010.9	0.0	1,861.5	0.0	1,861.5	0.0	1,861.5	0.0	1,861.5
Totals	10,291.0	3,632.5	602.4	14,525.9	10,125.8	3,811.9	858.2	14,795.9	9,962.1	3,812.9	815.3	14,590.3

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2018 Management Plan	5,009.6	5,116.2	3,811.9	858.2	14,795.9
Adjustments which continue current level of service:					
-AVTEC	-247.8	257.0	1.0	0.0	10.2
Proposed budget decreases:					
-AVTEC	0.0	-172.9	0.0	-42.9	-215.8
FY2019 Governor	4,761.8	5,200.3	3,812.9	815.3	14,590.3

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 2017

During FY2017, the Alaska Vocational Technical Center (AVTEC):

- Had 187 communities across the state represented in its enrollment of 1,390 (1,145 in short-term programs and 245 in long-term programs).
- Achieved a record high graduation rate of 97 percent.
- Partnered with EXCEL Alaska to provide career exploration and transitional skills development to over 60 rural Alaska high school students from the Kuspuk School District. Students experienced three weeks as an AVTEC student by living in the dormitory, eating in the cafeteria, accessing all the student life opportunities available on the campus, and participating in training programs.
- Upgraded the power plant training facility and built a tank farm simulator with grants from the Alaska Energy Authority and the Denali Commission. These upgrades increased the capacity and ability to train power plant operators from rural Alaska in the proper maintenance and operations of village diesel power plant facilities.
- Increased Maritime training capacity with the addition of engine room and crane simulators, upgrades to existing bridge simulators, and the acquisition of a Coast Guard approved lifeboat, all made possible with donations from Superior Energy and the Alaska Community Foundation.

Key Component Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is maintaining quality programming and student enrollment while reducing its reliance on state unrestricted general funds. To address this challenge, AVTEC is revamping some of its programs to increase short-term training offerings, and is entering into more partnerships to cover training costs.

Significant Changes in Results to be Delivered in FY2019

The Alaska Vocational Technical Center is working with its existing Maritime and Energy Building Trades programs to develop a Boat Maintenance and Repair offering in response to demand and to increase program receipt revenue.

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
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Contact Information
<p>Contact: Cathy LeCompte, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: cathy.lecompte@avtec.edu</p>

Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	57	55	Annual Salaries	4,596,172
Part-time	13	13	Premium Pay	26,324
Nonpermanent	3	3	Annual Benefits	2,698,372
			<i>Less 5.04% Vacancy Factor</i>	(368,768)
			Lump Sum Premium Pay	0
Totals	73	71	Total Personal Services	6,952,100

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	2	2
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc III	0	0	0	2	2
Education Prog Assistant	0	0	0	5	5
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	5	5
Instructors Aide II	0	0	0	2	2
Internet Specialist I	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Publications 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	4	4
Totals	0	0	0	71	71

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	6,750.9	6,941.9	6,941.9	6,941.9	6,952.1	10.2	0.1%
72000 Travel	67.4	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	3,137.9	3,240.3	3,240.3	3,240.3	3,067.4	-172.9	-5.3%
74000 Commodities	1,391.4	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0%
75000 Capital Outlay	96.7	74.7	74.7	74.7	74.7	0.0	0.0%
77000 Grants, Benefits	1,070.7	1,209.8	1,209.8	1,209.8	1,166.9	-42.9	-3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,515.0	12,934.4	12,934.4	12,934.4	12,728.8	-205.6	-1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	602.4	858.2	858.2	858.2	815.3	-42.9	-5.0%
1004Gen Fund (UGF)	5,380.6	5,009.6	5,009.6	5,009.6	4,761.8	-247.8	-4.9%
1005GF/Prgm (DGF)	2,658.2	3,082.2	3,082.2	3,082.2	3,339.2	257.0	8.3%
1007I/A Rcpts (Other)	764.2	1,046.4	1,046.4	1,046.4	1,047.4	1.0	0.1%
1061CIP Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	846.7	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,252.2	2,034.0	2,034.0	2,034.0	1,861.1	-172.9	-8.5%
Unrestricted General (UGF)	5,380.6	5,009.6	5,009.6	5,009.6	4,761.8	-247.8	-4.9%
Designated General (DGF)	4,910.4	5,116.2	5,116.2	5,116.2	5,200.3	84.1	1.6%
Other Funds	1,621.6	1,950.4	1,950.4	1,950.4	1,951.4	1.0	0.1%
Federal Funds	602.4	858.2	858.2	858.2	815.3	-42.9	-5.0%
Positions:							
Permanent Full Time	55	55	55	57	55	-2	-3.5%
Permanent Part Time	15	15	15	13	13	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,009.6										
1005 GF/Prgm		3,082.2										
1007 I/A Rcpts		1,046.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,034.0										
Subtotal		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two positions within the Alaska Vocational Technical Center component from part-time to full-time in order to reconcile with the payroll system. The positions include a filled range 13 Instructors Aide II (05-8017) and a filled range 15 Maritime Instructional Aide (05-8715), both located in Seward.												
Subtotal		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	57	13	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Technical and Vocational Education Program Adjustment												
	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-172.9										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.												
The Alaska Vocational Technical Center's distribution is set by AS 23.15.835(d), and will receive \$1,861.1, or 17 percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level.												
Align Authority to Actual Expenses												
	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1002 Fed Rcpts		-42.9											
<p>The Alaska Vocational Technical Center's federal budget has exceeded the Pell grant and loan student disbursements for the past three years and can be reduced to bring the budget into alignment with actual expenses.</p>													
Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Delete two vacant positions within the Alaska Vocational Technical Center component. These positions are no longer needed for support. The remaining staff is sufficient to cover the workload.</p> <p>The deleted positions include:</p> <p>Full-time Instructors Aide II (05-8017), range 13, located in Seward Full-time Instructors Aide II (07-X002), range 13, located in Seward</p>													
Maintain AVTEC Operations													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.5											
1005 GF/Prgm		250.5											
<p>Due to additional revenue generation initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, AVTEC's unrestricted general fund budget can be reduced by five percent without negatively impacting services with a corresponding increase to program receipt budget authority.</p>													
FY2019 Salary and Health Insurance Increases													
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		1.0											
<p>Salary and Health Insurance Increases: \$10.2</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>													
Totals		12,728.8	6,952.1	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3	

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	27E / F	12.0		121,314	0	0	60,952	182,266	182,266
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,152	0	0	41,037	105,189	105,189
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11O	12.0		53,729	0	3,062	37,100	93,891	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,278	0	0	41,778	108,056	108,056
05-8017	Instructors Aide II	FT	A	XE	Seward	N00	13B / C	12.0		0	0	0	0	0	0
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57B / C	11.0		37,591	0	4,001	30,267	71,859	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		28,655	0	1,103	26,144	55,902	0
05-8390	Education Assoc III	FT	A	GP	Seward	200	17L	12.0		72,864	0	0	42,700	115,564	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14J	12.0		55,524	0	0	36,659	92,183	92,183
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B	12.0		51,636	0	0	35,304	86,940	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14G / J	12.0		55,245	0	0	36,562	91,807	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11J	10.5		39,491	0	1,480	29,424	70,395	70,395
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,493	0	0	36,975	89,468	85,460
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,175	0	0	50,452	141,627	113,613
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		115,453	0	0	40,934	156,387	148,380
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		108,287	0	0	56,413	164,700	163,695
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		40,972	0	0	31,589	72,561	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,355	0	0	36,676	130,031	117,028
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,037	0	0	46,223	125,260	121,264
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,169	0	0	41,043	105,212	105,212
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,856	0	0	43,024	112,880	33,864
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		92,952	0	0	36,598	129,550	120,546
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53O / P	12.0		72,264	0	2,019	43,090	117,373	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,876	0	0	36,776	130,652	130,652
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		88,650	0	0	49,572	138,222	29,510
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,906	0	0	46,874	127,780	122,771
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,223	0	0	43,500	114,723	114,723
05-8537	Education Assoc III	FT	A	GP	Seward	200	17K	12.0		70,572	0	0	41,902	112,474	0
05-8538	Micro/Network Spec I	FT	A	GP	Seward	99	18O	12.0		87,016	0	0	47,631	134,647	134,647
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		99,023	0	0	53,186	152,209	76,105
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12L	12.0		51,468	0	0	35,246	86,714	0
05-8549	Food Service Lead	PT	A	LL	Seward	2CC	56M / N	11.0		51,973	0	3,154	34,982	90,109	0
05-8551	Instructors Aide II	FT	A	XE	Seward	N00	13J	12.0		52,104	0	0	36,839	88,943	88,943
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57O / P	11.0		51,662	0	1,616	34,338	87,616	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G	11.0		39,721	0	2,738	30,664	73,123	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	12.0		37,710	0	3,612	31,711	73,033	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		25,969	0	1,739	25,430	53,138	0
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12D	12.0		41,856	0	0	31,897	73,753	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12J / K	12.0		49,783	0	0	34,659	84,442	84,442
05-8703	Education Prog Assistant	FT	A	GP	Seward	99	12M	12.0		53,401	0	0	35,919	89,320	89,320
05-8706	Publications Spec I	FT	A	GP	Seward	200	13A / B	12.0		41,232	0	0	31,680	72,912	0
05-8712	Instructors Aide II	FT	A	XE	Seward	N00	13E / F	12.0		49,808	0	0	36,039	85,847	85,847
05-8715	Maritime Instructional Aide	FT	A	XE	Seward	N00	15B / C	10.5		45,255	0	0	32,117	77,372	77,372
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		35,718	0	0	29,758	65,476	0
07-1221	Accounting Tech III	FT	A	GG	Seward	200	16A / B	12.0		50,706	0	0	34,980	85,686	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,480	0	0	9,537	100,017	63,261
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		32,980	0	0	12,021	45,001	35,686
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		99,204	0	0	53,249	152,453	149,450
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,487	0	0	38,366	94,853	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,200	0	0	44,886	120,086	120,086
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		75,565	0	0	45,013	120,578	111,571
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,138	0	0	46,606	126,744	31,686
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		81,593	0	0	47,113	128,706	128,706
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,611	0	0	40,500	103,111	103,111
07-4568	Administrative Officer II	FT	A	GP	Seward	200	19B / C	12.0		65,179	0	0	40,023	105,202	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,469	0	1,800	17,737	46,006	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		66,357	0	0	41,805	108,162	107,621
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		81,481	0	0	47,074	128,555	126,550
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		19,875	0	0	14,813	34,688	34,442
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		47,449	0	0	35,218	82,667	81,014
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,678	0	0	50,975	143,653	128,641
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,622	0	0	40,504	103,126	103,126
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20J	12.0		83,640	0	0	47,970	131,610	131,610
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16D / E	12.0		56,656	0	0	37,053	93,709	93,709
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12J	12.0		48,276	0	0	34,134	82,410	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		83,224	0	0	47,682	130,906	130,906
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		103,997	0	0	54,919	158,916	158,916
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,274	0	0	53,622	153,896	149,895
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,230	0	0	42,458	110,688	110,688
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,483	0	0	1,527	16,010	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		21,721	0	0	2,289	24,010	0
07-X002	Instructors Aide II	FT	A	XE	Seward	99	13L / M	12.0		0	0	0	0	0	0
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23J / K	12.0		103,179	0	0	54,634	157,813	157,813

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,596,172
														Total COLA:	0
	Full Time Positions:	55	0	2										Total Premium Pay:	26,324
	Part Time Positions:	13	0	0										Total Benefits:	2,698,372
	Non Permanent Positions:	3	0	0											
	Positions in Component:	71	0	2											
	Total Component Months:	833.0													
														Total Pre-Vacancy:	7,320,868
														Minus Vacancy Adjustment of 5.04%:	(368,768)
														Total Post-Vacancy:	6,952,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,952,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,859,970	4,615,163	66.39%
1005 General Fund/Program Receipts	1,674,822	1,590,458	22.88%
1007 Interagency Receipts	592,732	562,875	8.10%
1108 Statutory Designated Program Receipts	193,346	183,607	2.64%
Total PCN Funding:	7,320,870	6,952,102	100.00%

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

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		67.4	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			67.4	50.0	50.0
2000	In-State Employee Travel	Staff travel to support the department's mission	26.2	33.8	33.8
2001	In-State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	33.7	9.6	9.6
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	5.2	6.2	6.2
2003	Out of State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	0.0	0.4	0.4
2005	Moving Costs	Moving and relocation costs	2.3	0.0	0.0

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,137.9	3,240.3	3,067.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,137.9	3,240.3	3,067.4
3000	Education Services	Membership, training, and conference fees	21.2	31.5	31.5
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage	28.2	32.0	32.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	236.0	156.0	156.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	99.7	105.0	105.0
3006	Delivery Services	Freight, postage, and express mail charges	19.9	20.0	20.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs	17.7	22.8	22.8
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs	28.7	45.0	45.0
3009	Structure/Infrastructure/Land	Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space	15.9	30.0	30.0

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,137.9	3,240.3	3,067.4
3010	Equipment/Machinery	Maintenance and repair of office equipment	42.6	45.0	45.0
3011	Other Services	Contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; credit card machine usage fee	13.2	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	371.4	380.6	381.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	7.5	7.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,916.8	1,965.6	1,792.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.8	3.8	3.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	46.8	52.5	52.5
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	166.6	162.5	162.5
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	2.6	3.7	3.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services	1.6	1.8	1.8

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			3,137.9	3,240.3	3,067.4	
		chargeback (I/A transfer to DOA)				
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.1	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to AWIB)	35.0	35.0	35.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	57.3	76.7	76.7

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,391.4	1,417.7	1,417.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,391.4	1,417.7	1,417.7
4000	Business	General business supplies such as office consumables and computer equipment	669.9	695.2	695.2
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	454.3	455.6	455.6
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies	2.9	6.4	6.4
4005	Building Materials	Vehicle parts purchased for equipment for the Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects	264.3	260.5	260.5

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		96.7	74.7	74.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			96.7	74.7	74.7
5004	Equipment	Training equipment, computer equipment, and educational equipment	96.7	74.7	74.7

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,070.7	1,209.8	1,166.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	1,070.7	1,209.8	1,166.9
7002	Benefits	Grants and loans to students for tuition and fees	1,070.7	1,209.8	1,166.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			602.4	858.2	815.3
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses	602.4	858.2	815.3
5005 GF/Prgm (1005 GF/Prgm)			2,658.2	3,082.2	3,339.2
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 14.07.020	2,658.2	3,082.2	3,339.2
5007 I/A Rcpts (1007 I/A Rcpts)			764.2	1,046.4	1,047.4
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	167.2	168.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Carl Perkins funded Career and Technical Education instructor professional development	221.1	279.0	279.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center	143.8	181.9	181.9
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for basic safety training for ferry personnel	12.8	12.0	12.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward	29.0	28.0	28.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for an Alaska Seafood Marketing Institute chef tour	7.0	7.0	7.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students	207.9	210.0	210.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for power plant operator and bulk fuel tank farm operator training	99.3	112.8	112.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with 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.	12.4	21.3	21.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for maritime sector engineering program development and apprenticeship expansion	30.9	27.2	27.2
5061 CIP Rcpts (1061 CIP Rcpts)			10.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency		To support staff work on capital-funded projects	10.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			846.7	904.0	904.0
5202 Statutory Dsgntd Program Receipts -		Tax credit donations and	846.7	904.0	904.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Tuition/Education Fees		scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors			
6151 VoTech Ed (1151 VoTech Ed)			2,252.2	2,034.0	1,861.1
6775 Technical Vocational Education Program - Contributions		Technical Vocational Education Program Account (AS 23.15.830) funds to support technical and vocational training programs across Alaska	2,252.2	2,034.0	1,861.1

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

Component: Alaska Vocational Technical Center (2686)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				2,614.8	2,703.0	2,530.1
With Department of Administration				234.3	245.1	245.1
With Department of Labor and Workforce Development				2,323.2	2,381.2	2,208.3
With Department of Transportation/Public Facilities				57.3	76.7	76.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	371.4	380.6	381.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	7.5	7.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,916.8	1,965.6	1,792.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.8	3.8	3.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	46.8	52.5	52.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	166.6	162.5	162.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	3.7	3.7

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.6	1.8	1.8
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.1	11.6	11.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to AWIB)	35.0	35.0	35.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	57.3	76.7	76.7

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

AVTEC Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal, and replacement of state owned and leased education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

Core Services

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

Major Component Accomplishments in 2017

During FY2017, AVTEC Facilities Maintenance coordinated staff moves within tight timeframes as required to accommodate the high priority First Lake Facility asbestos abatement project.

Key Component Challenges

A key challenge for AVTEC Facilities Maintenance is balancing the annual maintenance and operation of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Staff turnover and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

Significant Changes in Results to be Delivered in FY2019

The statewide Facilities Maintenance initiative may expand to include AVTEC Facilities Maintenance in FY2019. Exact timeframes and implications are still to be determined.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

Propose Budget for Facility Maintenance,
Repairs, and Renewals/Replacements

Contact Information

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AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	531,858
Part-time	4	4	Premium Pay	16,531
Nonpermanent	2	2	Annual Benefits	359,494
			<i>Less 3.00% Vacancy Factor</i>	(27,236)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	880,647

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	868.5	898.1	898.1	875.0	880.6	5.6	0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,106.4	937.2	937.2	951.3	945.7	-5.6	-0.6%
74000 Commodities	36.0	26.2	26.2	35.2	35.2	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	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	0.0	0.0%
Fund Sources:							
1007I/A Rcpts (Other)	1,918.3	1,767.8	1,767.8	1,767.8	1,767.8	0.0	0.0%
1061CIP Rcpts (Other)	92.6	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	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,767.8										
1061 CIP Rcpts		93.7										
Subtotal		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-23.1	0.0	14.1	9.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51F / J	12.0		65,201	0	3,513	41,150	109,864	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50N / O	12.0		80,881	0	5,086	47,161	133,128	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51F	12.0		63,746	0	3,513	40,643	107,902	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		42,296	0	0	31,946	74,242	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A / B	12.0		55,563	0	622	36,785	92,970	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58L	12.0		47,619	0	549	33,992	82,160	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60O	12.0		47,034	0	1,616	34,160	82,810	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60N	11.0		41,741	0	0	30,319	72,060	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54B / C	12.0		47,604	0	268	33,889	81,761	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	11.0		36,886	0	1,364	29,102	67,352	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		1,402	0	0	148	1,550	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		1,885	0	0	199	2,084	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 Salary Costs:	531,858
Total COLA:	0
Total Premium Pay:	16,531
Total Benefits:	359,494
Total Pre-Vacancy:	907,883
Minus Vacancy Adjustment of 3.00%:	(27,236)
Total Post-Vacancy:	880,647
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	880,647

Total Component Months: 139.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	819,168	794,593	90.23%
1061 Capital Improvement Project Receipts	88,715	86,054	9.77%
Total PCN Funding:	907,883	880,647	100.00%

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

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			1,106.4	951.3	945.7
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,106.4	951.3	945.7
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	2.6	2.5	2.5
3006	Delivery Services		Freight, postage, and express mail charges	0.5	0.5	0.5
3008	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	829.5	684.0	678.1
3009	Structure/Infrastructure/Land		Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	22.6	4.2	4.2
3010	Equipment/Machinery		Maintenance and repair of facility machinery and equipment	8.9	9.3	9.3
3011	Other Services		Annual security services contract	2.9	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	48.9	49.3	49.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.8	0.9	0.9

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,106.4	951.3	945.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	7.6	8.6	8.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	132.1	145.3	145.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.7	1.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide	Annual construction administrative fee for capital projects (I/A transfer to DOT/PF)	1.9	1.9	1.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	45.8	39.1	39.1

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		36.0	35.2	35.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			36.0	35.2	35.2
4000	Business	General business supplies such as office consumables and computer equipment	2.8	2.9	2.9
4002	Household/Institutional	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	29.1	27.0	27.0
4015	Parts and Supplies	Building materials, tools, plus parts and supplies necessary to make small repairs	4.1	5.3	5.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,918.3	1,767.8	1,767.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Work Services for lease costs in the First Lake Facility	0.0	2.2	2.2
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Transfer from the Alaska Vocational Technical Center component to fund the facility maintenance and operations activities	1,916.7	1,765.6	1,765.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for lease costs in the Seward Swenson property	1.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			92.6	93.7	93.7
5351 Capital Improvement Project Inter-Agency		To support maintenance staff on capital-funded maintenance projects	92.6	93.7	93.7

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

Component: AVTEC Facilities Maintenance (2701)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				239.4	247.9	248.2
With Department of Administration				142.8	157.6	157.6
With Department of Labor and Workforce Development				48.9	49.3	49.6
With Department of Transportation/Public Facilities				47.7	41.0	41.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	48.9	49.3	49.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	7.6	8.6	8.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	132.1	145.3	145.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.7	1.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide	Annual construction administrative	1.9	1.9	1.9
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Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3037	State Equipment Fleet	Trans - Department-wide	fee for capital projects (I/A transfer to DOT/PF) State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	45.8	39.1	39.1