

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,523.8	3,787.0	3,787.0	3,214.5	3,295.3	3,214.5	-80.8	-2.5%
2000 Travel	43.0	56.8	56.8	56.8	56.8	35.3	-21.5	-37.9%
3000 Services	1,836.3	2,177.9	2,177.9	2,624.4	2,624.4	2,624.4	0.0	0.0%
4000 Commodities	33.9	51.8	51.8	51.8	51.8	51.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,098.4	20,572.2	20,572.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	26,498.2	-102.3	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	10,298.9	-87.1	-0.8%
1003 G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	1,958.5	-3.2	-0.2%
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1,862.5	-1.4	-0.1%
1054 Empl Trng (DGF)	7,783.7	8,041.1	8,041.1	8,041.1	8,049.1	8,040.7	-8.4	-0.1%
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,864.1	3,864.1	4,339.8	4,337.6	-2.2	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	3,821.0	-4.6	-0.1%
Designated General (DGF)	11,862.8	11,905.2	11,905.2	11,905.2	12,388.9	12,378.3	-10.6	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	10,298.9	-87.1	-0.8%
<u>Positions:</u>								
Permanent Full Time	30	30	30	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts		10,445.1										
1003 G/F Match		1,958.8										
1004 Gen Fund		1,862.8										
1054 Empl Trng		8,041.1										
1151 VoTech Ed		3,864.1										
Subtotal		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization												
	Trout	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.0										
Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.												
The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.												
Align Authority to Purchase System Upgrade to Maximize Service Delivery												
	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay services expenditures related to a system upgrade necessary to maximize service delivery. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Delete the following vacant positions as they are no longer needed:												
Full-time Workforce Development Coordinator (07-X091) range 23, located in Anchorage												
Non-permanent Disability Employment Initiative (DEI) Worker (07-X092) range 8, located in Anchorage												
Non-permanent DEI Worker (07-X093) range 8, located in Fairbanks												
Non-permanent DEI Worker (07-X094) range 8, located in Juneau												
Non-permanent DEI Worker (07-X095) range 8, located in Kenai												
Non-permanent DEI Worker (07-X096) range 8, located in Wasilla												
Full-time Employment Security Analyst III (07-5990) range 18, located in Juneau												
Full-time Office Assistant II (07-5997) range 10, located in Juneau												
Subtotal		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed		473.8										
<p>The Alaska Technical and Vocational Education Program (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 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 FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</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 \$1,123.8, or nine percent, of total receipts available.</p> <p>Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.</p> <p>Illisagvik College will receive \$624.4, or five percent, of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$374.6, or three percent, of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.3										
1054 Empl Trng		-0.4										
1151 VoTech Ed		-0.3										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		26,498.2	3,214.5	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

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

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workforce Development (3117)
 RDU: Employment and Training Services (646)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1514	3446	Program Coordinator II	FT	A	GP	Juneau	99	20 M / N	12.0		97,677	3,938	0	52,072	153,687	
05-1615	6177	Education Specialist II	FT	A	SS	Juneau	99	21 O	12.0		119,664	0	0	59,971	179,635	89,818
07-5105	9688	Asst Dir Employ Security	FT	A	SS	Juneau	205	22 M / N	12.0		121,472	0	0	60,592	182,064	3,641
07-5123	9694	Employ Sec Analyst III	FT	A	SS	Juneau	99	18 L	12.0		97,458	0	0	52,336	149,794	
07-5355	9777	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20 C / D	12.0		83,924	0	0	47,683	131,607	
07-5422	9791	Grants Administrator II	FT	A	GP	Anchorage	200	17 G / J	12.0		66,300	2,673	0	41,284	110,257	
07-5479	9809	Employ Sec Analyst I	FT	A	GP	Anchorage	200	15 A / B	12.0		47,472	1,914	0	34,811	84,197	
07-5517	9820	Education Specialist II	FT	A	GP	Anchorage	200	21 A / B	12.0		71,277	2,873	0	42,995	117,145	
07-5583	9852	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,619	131,733	
07-5600	9861	Employ Sec Analyst III	FT	A	GP	Juneau	205	18 L / M	12.0		82,369	3,321	0	46,809	132,499	
07-5648	9880	Employ Sec Analyst I	FT	A	GP	Juneau	205	15 L / M	12.0		66,985	2,700	0	41,520	111,205	
07-5655	9882	Program Coordinator I	FT	A	GP	Juneau	205	18 C / D	12.0		66,696	2,689	0	41,420	110,805	
07-5742	9926	Employ Sec Analyst I	FT	A	GP	Juneau	205	15 A / B	12.0		49,844	2,009	0	35,627	87,480	
07-5928	10034	Employ Sec Analyst III	FT	A	GG	Juneau	99	18 P	12.0		94,794	3,822	0	51,081	149,697	
07-5953	10047	Education Assoc I	FT	A	GP	Juneau	205	13 K	12.0		56,196	2,265	0	37,810	96,271	72,203
07-5957	10051	Program Coordinator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	11,966
07-5960	10054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17 J	12.0		71,772	2,893	0	43,166	117,831	
07-5998	10086	Training Specialist II	FT	A	GG	Anchorage	99	18 O	12.0		87,016	3,508	0	48,406	138,930	
07-X090	31000	Apprent Coord	FT	A	XE	Anchorage	N00	23 B / C	12.0		88,221	0	0	49,017	137,238	
21-3040	17737	Program Coordinator I	FT	A	SS	Juneau	99	18 P	12.0		108,840	0	0	56,249	165,089	
21-3042	17739	Grants Administrator III	FT	A	SS	Anchorage	99	19 L	12.0		89,469	0	0	49,590	139,059	13,906
21-3050	17745	Program Coordinator II	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	49,500	138,708	6,935
21-3086	17760	Research Analyst II	FT	A	GP	Juneau	205	16 G / J	12.0		66,049	2,663	0	41,198	109,910	5,496
21-3092	17764	Grants Administrator II	FT	A	GP	Anchorage	200	17 K	12.0		70,572	2,845	0	42,753	116,170	17,426
21-3101	17768	Program Coordinator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																																		
21-3106	17770		Grants Administrator II	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,756	0	41,990	113,098																																																																																																																																																																																			
<table border="0" style="width:100%"> <tr> <td style="width:15%;"></td> <td style="width:10%;">Total Positions</td> <td style="width:10%;">New</td> <td style="width:10%;">Deleted</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td></td> <td>Full Time Positions:</td> <td>26</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Salary Costs:</td> <td>2,089,627</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Part Time Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total COLA:</td> <td>52,061</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Non Permanent Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Premium Pay:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Positions in Component:</td> <td>26</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Benefits:</td> <td>1,201,737</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Total Component Months:</td> <td>312.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Pre-Vacancy:</td> <td>3,343,425</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Minus Vacancy Adjustment of 1.44%:</td> <td>(48,145)</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Post-Vacancy:</td> <td>3,295,280</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Personal Services Line 100:</td> <td>3,295,280</td> <td></td> <td></td> </tr> </table>																	Total Positions	New	Deleted																Full Time Positions:	26	0	0										Total Salary Costs:	2,089,627				Part Time Positions:	0	0	0										Total COLA:	52,061				Non Permanent Positions:	0	0	0										Total Premium Pay:	0				Positions in Component:	26	0	0										Total Benefits:	1,201,737				Total Component Months:	312.0												Total Pre-Vacancy:	3,343,425																	Minus Vacancy Adjustment of 1.44%:	(48,145)																	Total Post-Vacancy:	3,295,280																	Plus Lump Sum Premium Pay:	0																	Personal Services Line 100:	3,295,280		
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PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	2,704,745	2,665,796	80.90%
1003	General Fund Match	162,021	159,688	4.85%
1004	General Fund Receipts	59,369	58,514	1.78%
1054	State Employment & Training Program	318,010	313,431	9.51%
1151	Technical Vocational Education Program Account	99,280	97,851	2.97%
Total PCN Funding:		3,343,425	3,295,280	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.

Department of Labor and Workforce Development

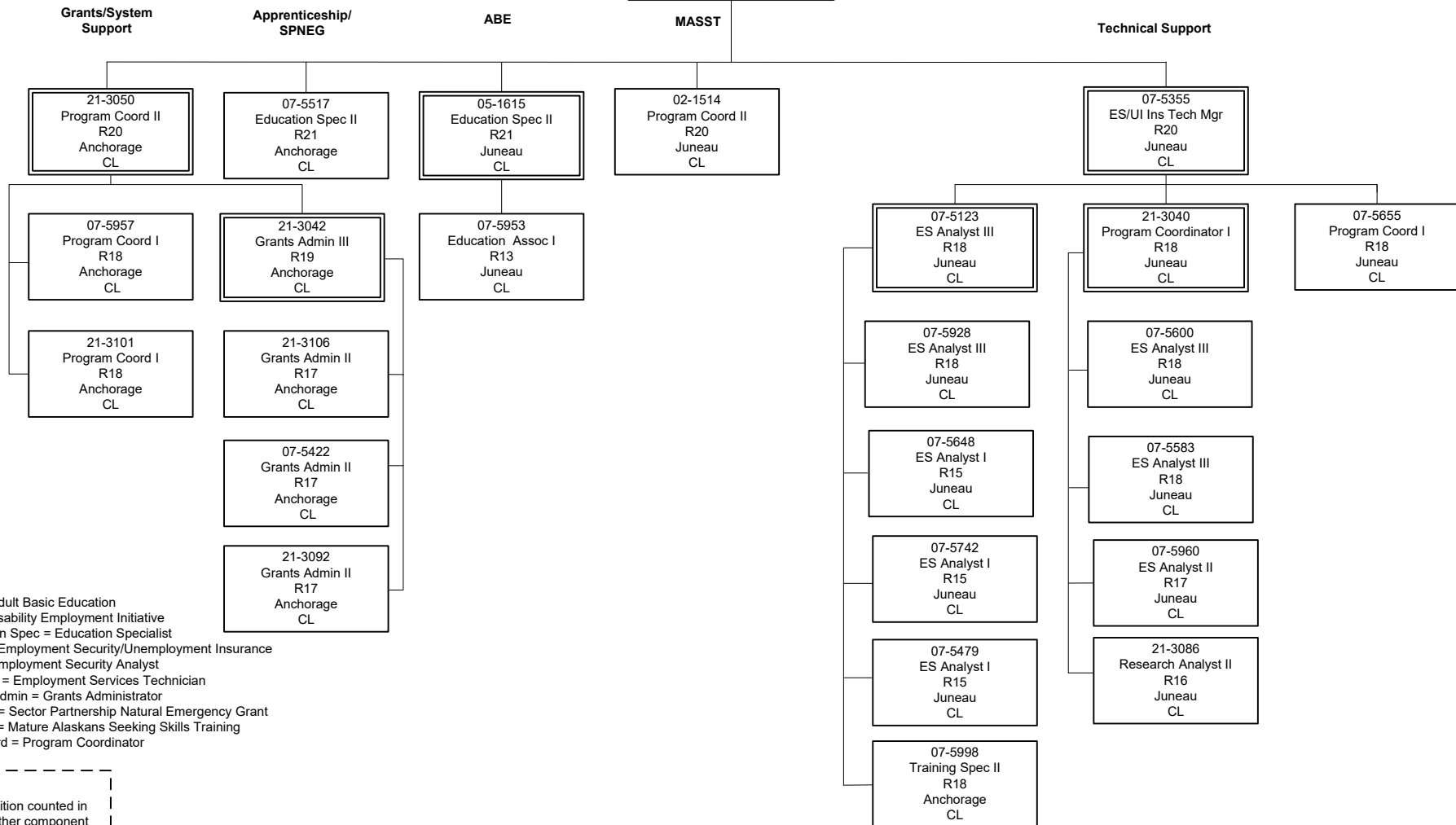
Division of Employment and Training Services

Workforce Development

01-332X
Division Director
R27
Juneau PX

07-5105
Asst Dir Employ Security
R22
Juneau
CL

07-X090
Apprenticeship Coord
R23
Anchorage
XE



ABE = Adult Basic Education
 DEI = Disability Employment Initiative
 Education Spec = Education Specialist
 ES/UI = Employment Security/Unemployment Insurance
 ESA = Employment Security Analyst
 ES Tech = Employment Services Technician
 Grants Admin = Grants Administrator
 SPNEG = Sector Partnership Natural Emergency Grant
 MASST = Mature Alaskans Seeking Skills Training
 Pro Coord = Program Coordinator

Position counted in another component