

State of Alaska FY2020 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Development Component Budget Summary

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 2018

During FY2018, the Workforce Development component:

- Provided employment and training services to 12,463 Alaskans through 93 federal and state funded employment and training grants totaling \$21.8 million.
- Served over 2,000 youth with disabilities cumulative through credential career pathway programs, internship programs, transition camps, summer work experiences, and job center supports through the Disability Employment Initiative (DEI) grant.
- Awarded 704 general educational development (GED) diplomas and instructed 1,917 Adult Basic Education students.
- Increased the number of health care Registered Apprenticeship programs (sponsors) from 22 to 67, health care apprentices from 185 to 346, and trained over 450 individuals in health care pre-apprenticeships.
- Increased aviation registered apprentices from 11 to 15 in Airframe and Power Plant Mechanic and Air Transport Pilot apprenticeship programs with individual air carriers across the state.
- Supported the Certified Nursing Assistant/Dementia Specialty apprenticeship program in the Alaska Pioneer Homes, resulting in successful program completion for 11 of their 12 apprentices, and registration of 14 additional apprentices.
- Received an additional \$847,601 from United States Department of Labor under the ApprenticeshipUSA State Expansion Grant program to run through October 31, 2020, to support expansion of health care and aviation apprenticeship programs.
- Helped finalize the Alaska LNG Project Gasline Workforce Plan with support from Sector-Partnership National Emergency Grant funding and staff resources.
- Used Sector-Partnership National Emergency Grant funding to support development of an apprenticeship outreach video produced by the Alaska Apprenticeship Training Coordinators Association.
- Launched a new state apprenticeship informational website at <http://www.jobs.state.ak.us/apprentice/>.

- Administered a federal Linking Employment Activities Pre-Release (LEAP) grant that funded job center staff operating from Goose Creek and Hiland Mountain Correctional Centers using Bridge to Success curriculum to assist pre-release inmates with employability skills prior to transitioning back to society.
- Applied for and received a \$1.26 million federal grant to Address Alaska’s Opioid crisis by providing employment and training services to Alaskans recovering from an opioid addiction, and those in health care industry serving Alaskans with an opioid addiction.

Key Component Challenges

The Workforce Development component is challenged with:

- Designing a new information system to meet performance and common reporting requirements of the federal Workforce Innovation and Opportunity Act.
- Implementing changes instituted by the United States 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 FY2020

In FY2020, the Workforce Development component will be using the new labor exchange and case management system that will integrate business and job seekers services as well as grants management.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.15.625	Employment Assistance and Vocational Education Program Account
AS 23.15.830	Alaska Technical and Vocational Education Program Account
AS 44.31	Department of Labor and Workforce Development
AS 44.31.020(5)	Alaska Employment Security Act
AS 44.31.020(6)	Duties of the 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
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
Public Law 113-128	Workforce Innovation and Opportunity Act
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
Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.
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 Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	26	26	Annual Salaries	2,095,405
Part-time	0	0	COLA	52,285
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,203,723
			<i>Less 1.67% Vacancy Factor</i>	(56,113)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,295,300

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
Education Assoc I	0	0	1	0	1
Education Specialist II	1	0	1	0	2
Employ Sec Analyst I	1	0	2	0	3
Employ Sec Analyst II	0	0	1	0	1
Employ Sec Analyst III	0	0	4	0	4
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
Program Coordinator I	2	0	2	0	4
Program Coordinator II	1	0	1	0	2
Research Analyst II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	11	0	15	0	26

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,523.8	3,787.0	3,787.0	3,214.5	3,295.3	80.8	2.5%
72000 Travel	43.0	56.8	56.8	56.8	56.8	0.0	0.0%
73000 Services	1,836.3	2,177.9	2,177.9	2,624.4	2,624.4	0.0	0.0%
74000 Commodities	33.9	51.8	51.8	51.8	51.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,098.4	20,572.2	473.8	2.4%
78000 Miscellaneous	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	554.6	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	66.9	0.6%
1003 G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	2.9	0.1%
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1.1	0.1%
1054 Empl Trng (DGF)	7,783.7	8,041.1	8,041.1	8,041.1	8,049.1	8.0	0.1%
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,864.1	3,864.1	4,339.8	475.7	12.3%
Unrestricted General (UGF)	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	4.0	0.1%
Designated General (DGF)	11,862.8	11,905.2	11,905.2	11,905.2	12,388.9	483.7	4.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	66.9	0.6%
Positions:							
Permanent Full Time	30	30	30	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	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		NP
										PFT	PPT	
***** 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

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
Subtotal		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues												
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										

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.

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.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

- Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.
- Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.
- Ilisagvik College will receive \$624.4, or five percent, of total receipts available.
- Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.
- Partners for Progress in Delta, Inc. will receive \$374.6, or three percent, of total receipts available.
- Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.
- Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj											
1002 Fed Rcpts	2.5	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2											
1054 Empl Trng	0.3											
1151 VoTech Ed	0.1											

Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.5										
1003 G/F Match		2.6										
1004 Gen Fund		1.1										
1054 Empl Trng		7.4										
1151 VoTech Ed		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$73.2												
FY2020 GGU HI from \$1432 to \$1530: \$20.7												
FY2020 GGU 3% COLA: \$52.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		26,600.5	3,295.3	56.8	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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 / N	12.0		97,677	3,938	0	52,072	153,687	0
05-1615	Education Specialist II	FT	A	SS	Juneau	99	21O	12.0		119,664	0	0	59,971	179,635	89,818
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	205	22M / N	12.0		121,472	0	0	60,592	182,064	3,641
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L	12.0		97,458	0	0	52,336	149,794	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20C / D	12.0		83,924	0	0	47,683	131,607	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		66,300	2,673	0	41,284	110,257	0
07-5479	Employ Sec Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	1,914	0	34,811	84,197	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21C / D	12.0		76,820	3,097	0	44,901	124,818	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18L	12.0		81,816	3,298	0	46,619	131,733	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		82,369	3,321	0	46,809	132,499	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15L / M	12.0		66,985	2,700	0	41,520	111,205	0
07-5655	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,696	2,689	0	41,420	110,805	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		49,844	2,009	0	35,627	87,480	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	99	18P	12.0		94,794	3,822	0	51,081	149,697	0
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13K	12.0		56,196	2,265	0	37,810	96,271	72,203
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,947	0	43,619	119,658	11,966
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		71,772	2,893	0	43,166	117,831	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	99	18O	12.0		87,016	3,508	0	48,406	138,930	0
07-X090	Apprent Coord	FT	A	XE	Anchorage	N00	23B / C	12.0		88,456	0	0	49,097	137,553	0
21-3040	Program Coordinator I	FT	A	SS	Juneau	99	18P	12.0		108,840	0	0	56,249	165,089	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	99	19L	12.0		89,469	0	0	49,590	139,059	13,906
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	49,500	138,708	6,935
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		66,049	2,663	0	41,198	109,910	5,496
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17K	12.0		70,572	2,845	0	42,753	116,170	17,426
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,947	0	43,619	119,658	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		68,352	2,756	0	41,990	113,098	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: FY2020 Governor (15610)
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:	2,095,405
														Total COLA:	52,285
	Full Time Positions:	26	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,203,723
	Non Permanent Positions:	0	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0												Total Pre-Vacancy:	3,351,413
														Minus Vacancy Adjustment of 1.67%:	(56,113)
														Total Post-Vacancy:	3,295,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,295,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,712,733	2,667,313	80.94%
1003 General Fund Match	162,021	159,308	4.83%
1004 General Fund Receipts	59,369	58,375	1.77%
1054 State Employment & Training Program	318,010	312,685	9.49%
1151 Technical Vocational Education Program Account	99,280	97,618	2.96%
Total PCN Funding:	3,351,413	3,295,300	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 Development (3117)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		43.0	56.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			43.0	56.8
2000	In-State Employee Travel	Staff travel to support the department's mission	27.3	36.8
2001	In-State Non-Employee Travel	Non-employee travel to support the department's mission	1.1	1.1
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	12.8	18.9
2005	Moving Costs	Moving and relocation costs	1.8	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,836.3	2,624.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,836.3	2,624.4
3000	Education Services	Membership, training, and conference fees	1.2	1.2
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	65.8	65.8
3003	Information Technology	Information Technology training and contracts related to federally funded case management system enhancement	195.1	977.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	8.9	9.4
3006	Delivery Services	Freight, postage, and express mail charges	0.4	1.0
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	3.4	4.2
3008	Utilities	Utility expenses for field offices and disposal services	1.2	1.2
3009	Structure/Infrastructure/Land	Building repairs, room and space rental costs related to management and training meetings	6.7	6.7
3010	Equipment/Machinery	Maintenance and repair of office	12.2	12.2

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,836.3	2,624.4
		equipment		
3011	Other Services	Other services such as program consultation	9.9	9.9
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 (DETS Admin) component (I/A transfer to DETS Admin)	22.9	22.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	32.6	32.6
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)	88.9	88.9
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)	0.0	27.2
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for grant and case Management systems support (I/A transfer to DP)	36.7	36.7
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information to provide State Training and	33.0	220.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	1,836.3	2,624.4
			Employment Program evaluation, resident hire research, and other training program evaluation (I/A transfer to LMI)		
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	3.0	6.6
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)	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)	3.2	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)	139.4	148.0
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)	0.4	0.4
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	3.9	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)		244.2	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance	1.5	2.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,836.3	2,624.4
		Healthcare Tax Credit (I/A transfer to UI)		
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for staff costs to provide dislocated Alaskan workers with employment and training services in focused high growth sectors (I/A transfer to WS)	453.0	453.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.9	27.9
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)	41.9	41.9
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	23.6	23.6
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	231.6	231.6
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.5	1.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	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
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

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			1,836.3	2,624.4	
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)	128.8	145.4

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		33.9	51.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			33.9	51.8
4000	Business	General business supplies such as office consumables and computer equipment	33.9	33.8
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.0	12.5
4004	Safety	State identification cards issued by Division of Motor Vehicles	0.0	0.5
4005	Building Materials	Building repair and maintenance materials and signs	0.0	5.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		20,337.5	20,098.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			20,337.5	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, and American Apprenticeship Initiative	14,984.0	14,849.3
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs	1,973.0	1,973.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections (I/A transfer to the DOC)	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)	172.5	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 AVTEC)	175.2	210.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			7000 Grants, Benefits Detail Totals	20,337.5	20,098.4
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program grant to Workforce Services for employment and training services and support to clients (I/A transfer to WS)	1,924.7	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)	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	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)	51.9	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)	47.4	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)	173.9	173.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Bristol Bay (Aleutian-Pribilof and Bristol Bay Region) (I/A transfer to UA)	257.3	257.3
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Prince William	81.8	81.8

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			20,337.5	20,098.4
		Sound (I/A transfer to UA)		
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)	204.9	229.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			10,103.5	10,319.1
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education	1,029.2	1,031.3
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, Senior Community Service Employment Program, and Apprenticeship USA	9,074.3	9,287.8
6003 G/F Match (1003 G/F Match)			5.2	0.0
6102 Match - Prior Year Reimbursement Recovery			5.2	0.0
6054 Empl Trng (1054 Empl Trng)			7,783.7	8,041.1
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans	7,783.7	8,041.1
6151 VoTech Ed (1151 VoTech Ed)			4,079.1	3,864.1
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	4,079.1	3,864.1

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

Component: Workforce Development (3117)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				4,912.0	4,811.8
With Department of Labor and Workforce Development				3,296.4	3,066.1
With Department of Administration				335.0	337.6
With Department of Corrections				91.9	190.0
With Department of Health and Social Services				219.9	225.0
With Department of Military and Veterans Affairs				150.0	150.0
With University of Alaska				818.8	843.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	22.9	22.9	
		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)			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	32.6	32.6	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	88.9	88.9	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - AVTEC (2686)	0.0	27.2	
		Reimbursable services agreement with Alaska Vocational Technical Center for maritime sector engineering program development and apprenticeship expansion (I/A transfer to AVTEC)			

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for grant and case Management systems support (I/A transfer to DP)	36.7	36.7
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)	33.0	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)	3.0	6.6
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)	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)	3.2	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)	139.4	148.0
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)	0.4	0.4
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	3.9	4.4

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)		244.2	0.0
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)	1.5	2.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for staff costs to provide dislocated Alaskan workers with employment and training services in focused high growth sectors (I/A transfer to WS)	453.0	453.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.9	27.9
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)	41.9	41.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	23.6	23.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	231.6	231.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.5	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	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

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	1.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	128.8	145.4
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	40.0	40.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	172.5	175.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686)	175.2	210.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	1,924.7	1,658.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	100.9	100.9

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	transfer to UA) State Training and Employment grant to Department of Corrections (I/A transfer to the DOC)	51.9	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)	47.4	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)	173.9	173.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Bristol Bay (Aleutian-Pribilof and Bristol Bay Region) (I/A transfer to UA)	257.3	257.3
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)	81.8	81.8
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)	204.9	229.2