

State of Alaska FY2021 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Development Component Budget Summary

Component: Workforce Development**Contribution to Department's Mission**

Develop and support employment and training programs designed to meet Alaska's workforce needs.

Core Services

- Support workforce development programs through public/private partnerships that address employer, job seeker, and workers' employment and training needs.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Provide information, technical support and guidance to internal and external stakeholders on state and federal programs administered through the Alaska Job Center Network.
- Oversee required state and federal reporting for the divisions' employment and training programs.
- Administer grants that provide adult learners instruction in reading, writing, and mathematics to improve skills for transition into higher education, training, or employment.
- Provide connections to community service employment to individuals who are age 55 or older, are unemployed and have poor employment options, are low income, have disabilities, low literacy skills, or are homeless or at risk of homelessness, or are veterans.
- Measure return on investment by using performance data and build demand driven employment and training programs.

Major Component Accomplishments in 2019

- In FY2021, the Division of Employment and Training Services will implement the new labor exchange and case management system that will integrate business and job seeker services. As a result, the Workforce Services component will have to reevaluate current business practices and identify necessary changes to its service delivery model.
- Closed out the Disability Employment Initiative grant, which served over 2,200 youth with disabilities through credential career pathway programs, internship programs, transition camps, summer work experiences, and job center supports.
- Closed out the Linking Employment Activities Pre-Release grant, which funded job center staff operating from Goose Creek and Hiland Mountain Correctional Centers to assist 201 pre-release inmates with employability skills prior to transitioning back to society.
- Awarded 736 general educational development (GED) diplomas and instructed 1,644 full-time Adult Education students.
- Digitized and archived original paper and microfiche student alternative high school transcripts, ensuring they will be available in perpetuity.
- Rebranded Adult Basic Education to Alaska Adult Education to better align with the instruction rigor and requirements for obtaining an alternate high school equivalency diploma.
- Applied for and received a \$100,000 federal grant to promote and provide fidelity bonding for ex-offenders, including individuals recovering from opioid and other drug addictions.
- Applied for and received a \$3.35 million federal grant to assist Alaskan dislocated workers with training, services, and employment opportunities in high demand maritime, construction, and healthcare industries.
- Began implementation of the \$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.
- Applied for and was awarded up to \$4.5 million in disaster funding for temporary jobs through the Alaska job centers to assist with the cleanup, repair and reconstruction of public structures and facilities damaged by the November 30, 2018 earthquake in Southcentral Alaska.

- Applied for and received a \$1 million State Apprenticeship Expansion grant to focus on youth apprenticeship awareness and assisting individuals with entering into Construction Industry Registered Apprenticeship programs.

Key Component Challenges

- The Workforce Development component is challenged with implementing College and Career Readiness Standards in Adult Education to be relevant to real world application; allow students to master critical-thinking and problem-solving skills; and to reflect the knowledge, skills and social foundations that students need for success in both college and work.

Significant Changes in Results to be Delivered in FY2021

- Launch of a new labor exchange and case management system to integrate business, job seeker, and grants management services and functions.
- Update Administrative Regulations (8AAC 99.010-8AAC 99.200) to align the Alaska Adult Education program with the federal definition of Adult Education.
- Implement distance learning options for Alaska Adult Education participants to increase GED completion and improve skills for transition into higher education, training, or employment.
- The grants unit previously located in the Workforce Development component transferred to the Alaska Workforce Investment Board in FY2020. The grants unit manages outgoing grants for training and apprenticeship programs. The transfer aligned the direction, management, and oversight of grants that help get Alaskans trained for the job market with the Workforce Investment Board, which identifies high-demand industries and areas of opportunity for employment. Management of the shared federal awards and reporting remains in the Employment and Training Services Administration unit. Workforce Development, DETS Administrative, and Alaska Workforce Investment Board staff will continue to work collectively to ensure federal benchmarks are met, grants are issued efficiently, and reporting is completed timely.

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 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

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	18	18	Annual Salaries	1,474,590
Part-time	0	0	COLA	12,035
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	845,428
			<i>Less 3.06% Vacancy Factor</i>	<i>(71,353)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,260,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Emp Se	0	0	1	0	1
Education Associate I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Emp Sec Any III	0	0	4	0	4
Emp/Ui Tech Mgr	0	0	1	0	1
Employment Security Analyst I	0	0	2	0	2
Employment Security Analyst II	0	0	2	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	2	0	16	0	18

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
71000 Personal Services	2,859.2	3,295.3	3,295.3	2,195.3	2,260.7	65.4	3.0%	
72000 Travel	42.0	35.3	35.3	8.7	8.7	0.0	0.0%	
73000 Services	1,817.8	2,624.4	2,624.4	3,801.0	2,507.9	-1,293.1	-34.0%	
74000 Commodities	39.1	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	19,000.8	20,572.2	20,572.2	21,522.2	6,386.3	-15,135.9	-70.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	23,758.9	26,579.0	26,579.0	27,579.0	11,215.4	-16,363.6	-59.3%	
Fund Sources:								
1002 Fed Rcpts (Fed)	8,771.5	10,365.8	10,365.8	11,365.8	6,428.5	-4,937.3	-43.4%	
1003 G/F Match (UGF)	1,958.8	1,961.4	1,961.4	1,961.4	1,962.2	0.8	0.0%	
1004 Gen Fund (UGF)	1,862.8	1,863.6	1,863.6	1,863.6	618.5	-1,245.1	-66.8%	
1054 Empl Trng (DGF)	7,428.3	8,048.7	8,048.7	8,048.7	2,125.3	-5,923.4	-73.6%	
1151 VoTech Ed (DGF)	3,737.5	4,339.5	4,339.5	4,339.5	80.9	-4,258.6	-98.1%	
Unrestricted General (UGF)	3,821.6	3,825.0	3,825.0	3,825.0	2,580.7	-1,244.3	-32.5%	
Designated General (DGF)	11,165.8	12,388.2	12,388.2	12,388.2	2,206.2	-10,182.0	-82.2%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds	8,771.5	10,365.8	10,365.8	11,365.8	6,428.5	-4,937.3	-43.4%	
Positions:								
Permanent Full Time	26	26	26	18	18	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 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts		10,365.8										
1003 G/F Match		1,961.4										
1004 Gen Fund		1,863.6										
1054 Empl Trng		8,048.7										
1151 VoTech Ed		4,339.5										
Subtotal		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Grants Unit to Workforce Investment Board for Better Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer the Grants Unit from Employment and Training Services Workforce Development to Workforce Investment Board (WIB). This will better align outgoing grant programs with programs designed to meet Alaska's workforce needs in priority occupations and industries as identified by the WIB.												
The following positions are transferred:												
Full-time Grants Administrator II, (07-5422), range 17, located in Anchorage												
Full-time Assistant Director Employment Security, (07-5517), range 22, located in Anchorage												
Full-time Program Coordinator I, (07-5957), range 18, located in Anchorage												
Full-time Project Assistant, (21-3042), range 16, located in Anchorage												
Full-time Program Coordinator II, (21-3050), range 20, located in Anchorage												
Full-time Grants Administrator II, (21-3092), range 17, located in Anchorage												
Full-time Program Coordinator I, (21-3101), range 18, located in Anchorage												
Full-time Grants Administrator II, (21-3106), range 17, located in Anchorage												
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Apprenticeship Coordinator (07-X090), range 23, located in Anchorage, from Workforce Development to the Commissioner's Office to focus on department-wide apprenticeship and training programs.												
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Employment Security Analyst II (07-5178), range 17, located in Juneau, from Unemployment Insurance to Workforce Development for additional support. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.												
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion												
Trin		1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	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		NP
										PFT	PPT	
1002 Fed Rcpts		1,000.0										
Transfer authority from Workforce Services and Unemployment Insurance to Workforce Development for apprenticeship expansion under the National Apprenticeship Act 29 U.S.C. 50; Consolidated Appropriations Act of 2018, P.L. 115-141. The remaining authority in Workforce Services and Unemployment Insurance is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs associated with a reimbursable services agreement with the Workforce Investment Board for the transferred Grants Unit. The remaining personal services and travel authority is sufficient to cover anticipated costs due to the transfer of the Grants Unit.												
Subtotal		27,579.0	2,195.3	8.7	3,801.0	51.8	0.0	21,522.2	0.0	18	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		0.8										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.1										
FY2021 GGU Salary Increases: \$12.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8												
Transfer Grants Unit to the Alaska Workforce Investment Board												
	Trout	-16,380.0	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	0
1002 Fed Rcpts		-4,952.5										
1004 Gen Fund		-1,245.1										
1054 Empl Trng		-5,923.7										
1151 VoTech Ed		-4,258.7										
Transfer Grants Unit authority from Workforce Development to Workforce Investment Board (WIB) to eliminate the need for a reimbursable services agreement. The Grants Unit staff have transferred to WIB to better align with the mission of the board.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	49.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0
Transfer authority from grants to cover anticipated personal services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												

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
	Totals	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		42.0	8.7	8.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			42.0	8.7	8.7
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	38.0	6.7	6.7
2002	Out of State Employee Travel	Out of state employee travel.	4.0	2.0	2.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,817.8	3,801.0	2,507.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,817.8	3,801.0	2,507.9
3000	Education Services	Training, education, and memberships.	5.3	6.0	6.0
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.	139.0	175.0	175.0
3002	Legal and Judicial Services	Scanning and digitizing services for microfiche records.	2.3	7.0	7.0
3003	Information Technology	Information Technology training and contracts related to federally funded case management system enhancement.	454.2	999.0	951.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.4	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.4	3.5	3.5
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program.	6.2	15.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel,	0.2	1.5	1.5

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,817.8	3,801.0	2,507.9
		trash, and confidential document and other disposal services.			
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	10.2	20.0	15.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	7.5	15.0	13.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	82.6	100.0	100.0
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.	17.8	70.0	65.0
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.	33.7	40.0	35.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	34.2	40.0	35.0
3016	Inter-Agency Economic Development	Labor - Client Services (1828) Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant.	35.3	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Trade Adjustment Assistance database support.	9.5	11.0	11.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,817.8	3,801.0	2,507.9
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.	220.3	235.0	220.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for transfer of the Grants Unit.	0.0	1,176.6	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for the Linking Employment Activities Program one-time federal grant for the reintegration of ex-offenders.	80.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Adult Basic Education database maintenance.	0.6	1.0	1.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Senior Community Services Employment Program enrollment costs.	64.9	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for ALEXsys system replacement.	168.1	175.0	175.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit.	0.4	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	75.2	90.0	85.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,817.8	3,801.0	2,507.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	11.1	15.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	17.5	25.0	22.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	186.7	200.0	180.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	1.5	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	1.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	4.2	7.0	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	1.0	1.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,817.8	3,801.0	2,507.9
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	141.0	219.9	220.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	20.0	20.0
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.			

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		39.1	51.8	51.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			39.1	51.8	51.8
4000	Business	General business supplies such as office consumables and computer equipment.	39.1	35.3	35.3
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	11.0	11.0
4004	Safety	Safety gear and protective clothing.	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		19,000.8	21,522.2	6,386.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			19,000.8	21,522.2	6,386.3
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.	13,658.0	15,194.8	0.0
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs.	2,176.9	2,662.0	2,652.0
7003	Sub-Recipient Pass-Through Grants	State Training Employment Program grant to Tlingit Haida Regional Housing Authority.	40.0	40.0	40.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections.	40.0	40.0	40.0
7003	Sub-Recipient Pass-Through Grants	E&ED - Department-wide State Training Employment Program grant to Lower Kuskokwim School District.	149.9	150.0	150.0
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.	110.1	175.0	175.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686) Workforce Innovation and	150.3	200.0	200.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			19,000.8	21,522.2	6,386.3
		Opportunity Act Youth program grant to Alaska Vocational Technical Center for eligible student training and support services.			
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.	1,451.8	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.	31.6	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide Adult Basic Education grant to the University of Alaska, Kodiak.	98.8	98.8	98.8
7003	Sub-Recipient Pass-Through Grants	State Training Employment Program grant to Alaska Works Partnership, Inc.	364.6	365.0	365.0
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.	2.1	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide Adult Basic Education grant to the University of Alaska, Kenai.	166.0	167.2	167.2
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).	188.4	188.4	257.3
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide Adult Basic Education grant to the University of Alaska, Prince William Sound.	80.6	80.6	80.6

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			19,000.8	21,522.2	6,386.3
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.	291.7	302.4	302.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,771.5	11,365.8	6,428.5
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education.	923.8	0.0	0.0
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.	7,847.7	11,365.8	6,428.5
6003 G/F Match (1003 G/F Match)			0.3	0.0	0.0
6103 Match - Miscellaneous		Duplicate diploma fees.	0.3	0.0	0.0
6054 Empl Trng (1054 Empl Trng)			0.1	0.0	0.0
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.	0.1	0.0	0.0
6151 VoTech Ed (1151 VoTech Ed)			0.0	0.0	0.0
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.	0.0	0.0	0.0

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

Component: Workforce Development (3117)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	3,864.8	5,709.4	4,539.7
With Department of Labor and Workforce Development	2,408.0	3,944.5	2,738.0
With Department of Administration	297.6	362.5	330.4
With Department of Corrections	40.0	40.0	40.0
With Department of Education and Early Development	149.9	150.0	150.0
With Department of Health and Social Services	112.2	225.0	225.0
With Department of Military and Veterans Affairs	31.6	150.0	150.0
With University of Alaska	825.5	837.4	906.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	17.8	70.0	65.0
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.	33.7	40.0	35.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	34.2	40.0	35.0
3016 Inter-Agency Economic Development	Labor - Client Services (1828)	Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant.	35.3	40.0	40.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Trade Adjustment Assistance database support.	9.5	11.0	11.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	220.3	235.0	220.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for transfer of the Grants Unit.	0.0	1,176.6	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for the Linking Employment Activities Program one-time federal grant for the reintegration of ex-offenders.	80.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Adult Basic Education database maintenance.	0.6	1.0	1.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Senior Community Services Employment Program enrollment costs.	64.9	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for ALEXsys system replacement.	168.1	175.0	175.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit.	0.4	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	75.2	90.0	85.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	11.1	15.0	12.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Technology for telecommunication support.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	17.5	25.0	22.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	186.7	200.0	180.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	1.5	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	1.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	4.2	7.0	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	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 under AS 23.15.580(f).	141.0	219.9	220.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for	0.0	20.0	20.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		travel and accounts payable services.			
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	40.0	40.0	40.0
7003	Sub-Recipient Pass-Through Grants	E&ED - Department-wide	149.9	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	110.1	175.0	175.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686)	150.3	200.0	200.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	1,451.8	1,658.0	1,658.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide	31.6	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	98.8	98.8	98.8
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	2.1	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	166.0	167.2	167.2

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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).	188.4	188.4	257.3
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Prince William Sound.	80.6	80.6	80.6
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.	291.7	302.4	302.4

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	20N	12.0		103,178	1,387	0	54,263	158,828	0
05-1615	Education Specialist II	FT	A	SS	Juneau	205	21A / B	12.0		84,810	0	0	47,988	132,798	66,399
07-5105	Asst Dir Emp Se	FT	A	SS	Juneau	205	22N	12.0		121,632	0	0	60,647	182,279	3,646
07-5123	Emp Sec Any III	FT	A	SS	Juneau	99	18M / N	12.0		99,965	0	0	53,198	153,163	0
07-5178	Employment Security Analyst II	FT	A	GP	Juneau	205	17C / C	12.0		62,004	833	0	40,107	102,944	0
07-5355	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20O / P	12.0		112,155	0	0	57,389	169,544	0
07-5479	Program Coordinator I	FT	A	GP	Anchorage	200	18B	12.0		61,152	822	0	39,814	101,788	0
07-5583	Emp Sec Any III	FT	A	GP	Juneau	205	18L / M	12.0		84,846	1,140	0	47,960	133,946	0
07-5600	Emp Sec Any III	FT	A	SS	Juneau	205	18M	12.0		90,288	0	0	49,871	140,159	0
07-5648	Employment Security Analyst I	FT	A	GP	Juneau	205	15M	12.0		71,028	954	0	43,210	115,192	0
07-5655	Program Coordinator I	FT	A	GP	Juneau	205	18C / C	12.0		66,432	893	0	41,630	108,955	0
07-5742	Employment Security Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		53,286	716	0	37,110	91,112	0
07-5928	Emp Sec Any III	FT	A	GG	Juneau	99	18P / Q	12.0		99,753	1,340	0	53,085	154,178	0
07-5953	Education Associate I	FT	A	GP	Juneau	205	13K / L	12.0		58,680	789	0	38,965	98,434	73,826
07-5960	Employment Security Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		76,031	1,022	0	44,930	121,983	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	99	18O / P	12.0		89,990	1,209	0	49,729	140,928	0
21-3040	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		70,180	0	0	42,958	113,138	0
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		69,180	930	0	42,574	112,684	5,634
Total													Total Salary Costs:	1,474,590	
Positions													Total COLA:	12,035	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	845,428	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,332,053	
													Minus Vacancy Adjustment of 3.06%:	(71,353)	
Total Component Months:													Total Post-Vacancy:	2,260,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,260,700	

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

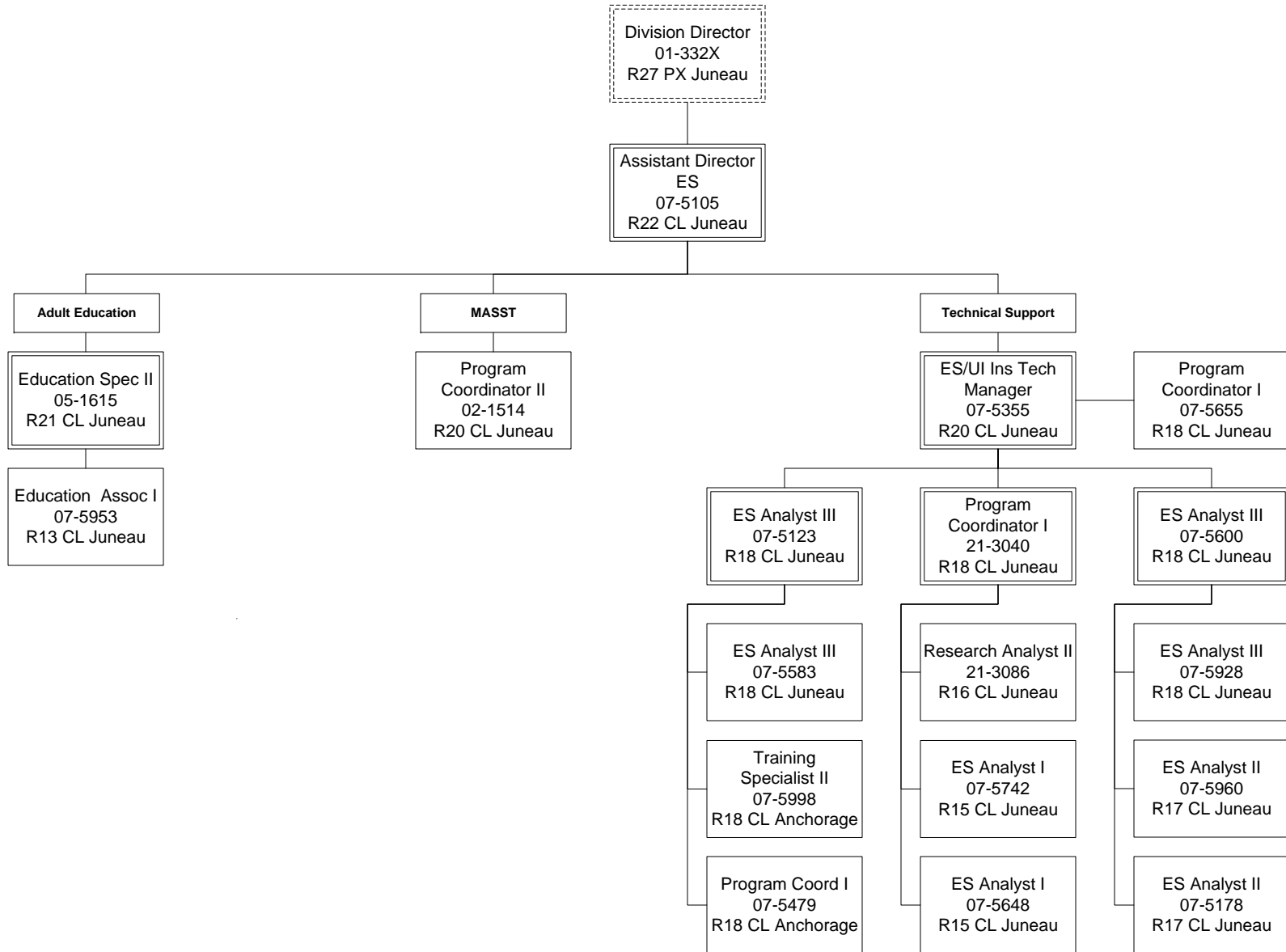
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,085,983	2,022,159	89.45%
1003 General Fund Match	140,225	135,934	6.01%
1004 General Fund Receipts	9,280	8,996	0.40%
1054 State Employment & Training Program	66,605	64,567	2.86%
1151 Technical Vocational Education Program Account	29,961	29,045	1.28%
Total PCN Funding:	2,332,053	2,260,700	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.

Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Development
 FY2021 Governor Organization Chart



ES = Employment Security
 MASST = Mature Alaskans Seeking Skills Training