

# **State of Alaska FY2021 Governor's Operating Budget**

**Department of Labor and Workforce Development**

# **FY2021 Governor**

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## Department of Labor and Workforce Development

### Mission

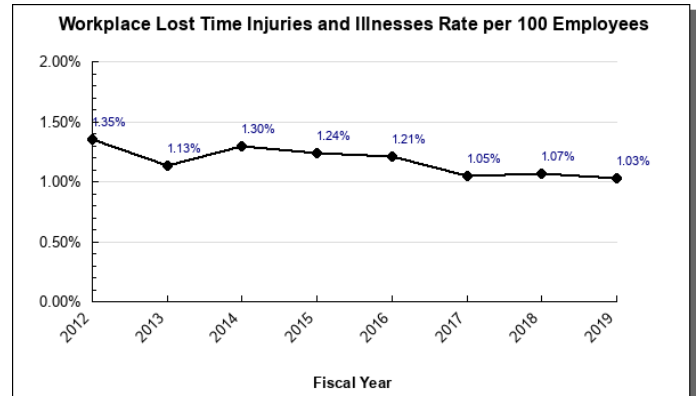
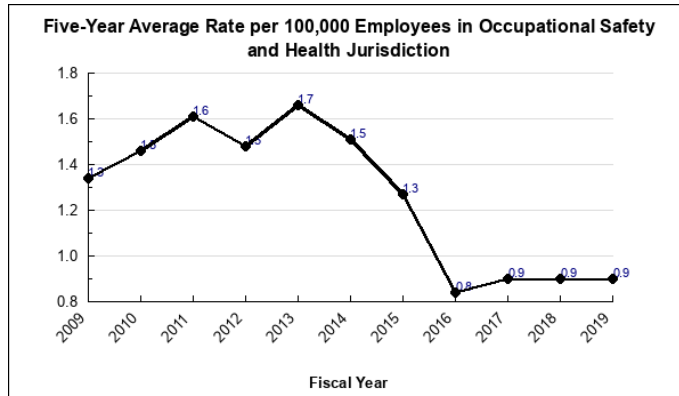
Provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,016.9	16,459.9	2,165.4	2,565.0	24,207.2	139.3	0.0	2.1	34.0%
2	Workforce Development	16,399.8	19,062.1	12,841.1	44,334.8	92,637.8	330.4	17.0	14.3	61.9%
3	Income Replacement	1,430.0	891.4	2,125.4	30,296.9	34,743.7	201.4	31.0	5.6	4.1%
	<b>FY2020 Management Plan</b>	<b>20,846.6</b>	<b>36,413.4</b>	<b>17,131.9</b>	<b>77,196.8</b>	<b>151,588.7</b>	<b>671.0</b>	<b>48.0</b>	<b>22.0</b>	

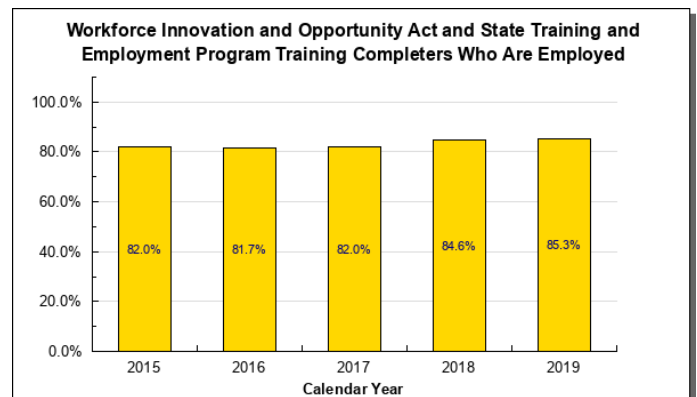
### Measures by Core Service

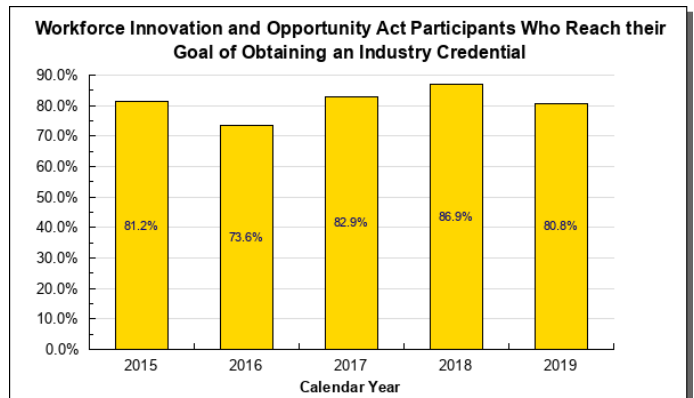
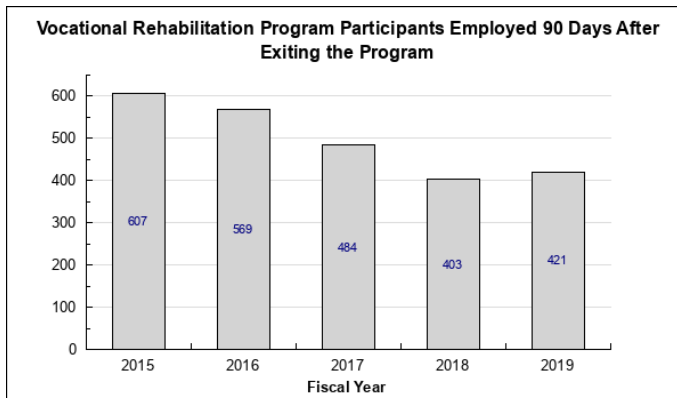
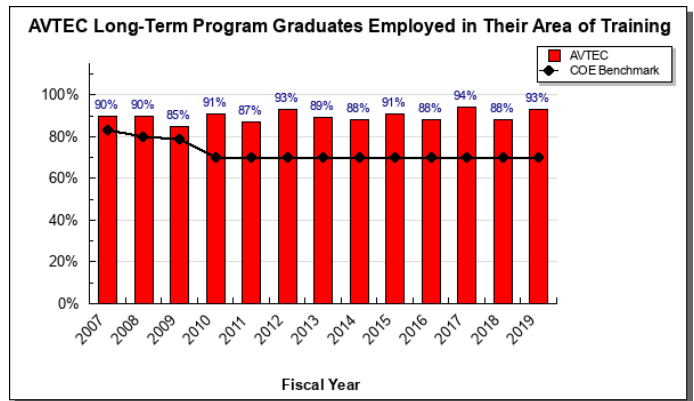
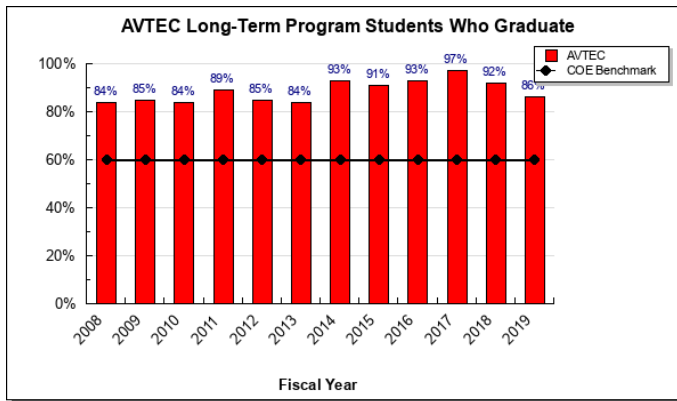
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

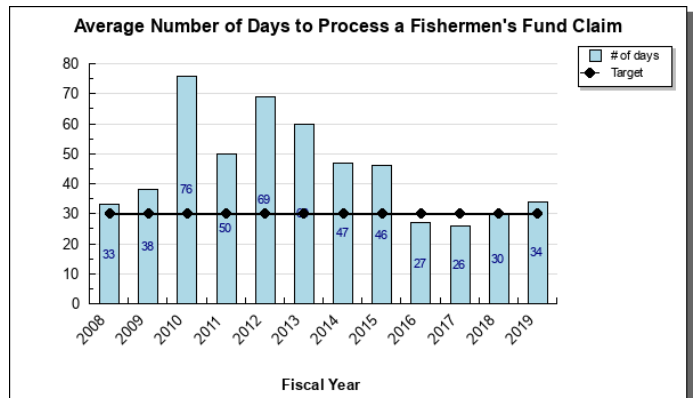
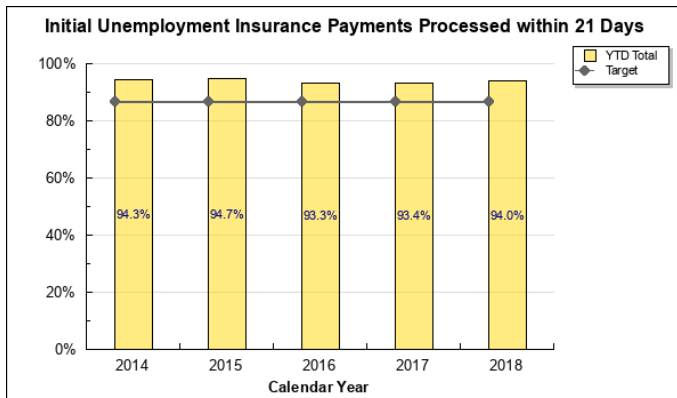


#### 2. Workforce Development: Prepare Alaskans for Alaska's jobs.





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



## Major Department Accomplishments in 2019

### Workforce Development

The Division of Employment and Training Services (DETS) began implementation of the \$1.26 million federal National Health Emergency Dislocated Worker Demonstration Grant to address Alaska's opioid crisis by providing employment and training services to Alaskans recovering from an opioid addiction, and those in the health care industry serving Alaskans with an opioid addiction.

DETS was awarded \$4.5 million in federal disaster funding for temporary jobs to assist with the cleanup, repair and reconstruction of public structures and facilities damaged by the November 30, 2018 earthquake in Southcentral Alaska.

The Division of Vocational Rehabilitation (DVR) helped 421 disabled Alaskans gain employment through Individualized Plans for Employment. DVR also served 319 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to those individuals in their local communities, and included mobility training, peer support, independent living skills training and low vision assessments.

Alaska Vocational Technical Center (AVTEC) students achieved an average 92 percent graduation rate across all course offerings.

AVTEC responded to employer workforce demand for shore side boat maintenance employees by developing a suite of Marine Vessel Maintenance and Repair training courses that can be customized for small shipyard employers and employees.

#### Protect Workers

The Division of Labor Standards and Safety's (LSS) Wage and Hour Administration component collected \$760,000 in wages, penalties, and interest owed to Alaska workers, and provided more than 7,500 voluntary compliance briefings to employers.

The LSS Mechanical Inspection component conducted a total of 6,704 boiler, elevator, electrical, and plumbing inspections and 3,255 on-site construction project visits statewide to ensure contractor licensing compliance. Staff identified 1,056 code violations and conducted 160 enforcement actions to protect Alaskans.

The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 75 days, well below the 90-day target.

#### Income Replacement

The Division of Workers' Compensation (WC) continued efforts to address Alaska's high Workers' Compensation premiums with promulgation of the Medical Services Review Committee (MSRC) to continue its "phased-in" cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in calendar year 2017 and 7.9 percent in calendar year 2018.

WC finalized 91 failure to insure cases, resulting in a total of \$3.4 million in penalties to be deposited into the Alaska Workers' Compensation Benefits Guaranty Fund, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.

Unemployment Insurance (UI) initiated several rapid response meetings due to mass layoff events. Rapid response meetings are critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.

UI paid benefits to 29,433 claimants totaling over \$85 million in benefits to assist workers who are temporarily out of work due to no fault of their own, which helps stabilize local economies.

UI has recovered approximately \$5.6 million dollars to date through the Treasury Offset Program (TOP), which allows the garnishment of IRS tax returns of claimants who owe the UI Trust Fund due to fraudulent claims.

## **Key Department Challenges**

#### Workforce Development

The Alaska Vocational Technical Center's campus facilities are aging, and the number of deferred maintenance projects continues to increase. In FY2021, AVTEC and Department of Transportation & Public Facilities staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be operational.

The Division of Employment and Training Services' Workforce Services and the Workforce Investment Board continue to be challenged to increase utilization of Registered Apprenticeships. Efforts include promoting program benefits; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.

The Division of Employment and Training Services' Workforce Development component is challenged to implement College and Career Readiness Standards in Adult Education to be relevant to real world application. Changes would allow students to master critical-thinking and problem-solving skills, and reflect the knowledge, skills and social foundations needed for success in both college and work.

#### Protect Workers

The Division of Labor Standards and Safety (LS&S) is challenged to conduct inspections throughout the state within reasonable travel budgets, and to meet program inspection goals while experiencing staff turnover.

#### Income Replacement

The Unemployment Insurance component is experiencing challenges maintaining service levels given the high rate of staff turnover and a federal funding reduction. Federal funding was reduced by over \$700,000 in FY2020; further reductions are anticipated in FY2021, but amounts are unknown.

The Division of Vocational Rehabilitation's Disability Determination component is challenged with implementing the Social Security Administration's (SSA) decision to reinstate the reconsideration level of review in Alaska. This includes hiring and training additional SSA-funded employees to process the workload.

### **Significant Changes in Results to be Delivered in FY2021**

In FY2021, the Division of Employment and Training Services (DETS) 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 evaluate current business practices and identify necessary changes to its service delivery model.

DETS will implement distance learning opportunities to increase access to educational opportunity and greater success of GED completion.

The Alaska Vocational Training Center will expand its role in professional development by offering Career and Technical Education (CTE) practicum experiences and online instruction to CTE teachers and educators.

The grants unit previously located in the DETS 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 DETS. Workforce Development, DETS, 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.

The Second Injury Fund program will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. After that, only existing claims will be paid and will decline over time until the Fund's liability is exhausted. It will likely take decades for the Fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

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**FY2021 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	447,396	185,000	0	0	632,396
<b>Department Total</b>	<b>447,396</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>632,396</b>

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



### Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>20,846.6</b>	<b>36,413.4</b>	<b>17,131.9</b>	<b>77,196.8</b>	<b>151,588.7</b>
<b>One-time items:</b>					
-Commissioner and Administrative	-250.0	0.0	-75.0	0.0	-325.0
-Employment & Training Svcs	0.0	0.0	0.0	-1,000.0	-1,000.0
<b>Adjustments which continue current level of service:</b>					
-Commissioner and Administrative	1,253.1	10,183.1	30.7	5,043.7	16,510.6
-Workers' Compensation	0.0	42.7	0.0	0.0	42.7
-Labor Standards and Safety	-1,383.8	1,452.4	22.0	29.5	120.1
-Employment & Training Svcs	-1,244.3	-10,174.9	6.6	-4,789.6	-16,202.2
-Vocational Rehabilitation	27.1	0.0	1.5	88.5	117.1
-AVTEC	5.7	-23.2	13.9	0.0	-3.6
<b>Proposed budget increases:</b>					
-Commissioner and Administrative	0.0	0.0	25.0	0.0	25.0
-AVTEC	0.0	250.0	234.1	0.0	484.1
<b>Proposed budget decreases:</b>					
-Commissioner and Administrative	-210.0	0.0	0.0	0.0	-210.0
-Labor Standards and Safety	-127.4	0.0	0.0	0.0	-127.4
-Employment & Training Svcs	0.0	0.0	0.0	-173.2	-173.2
-Vocational Rehabilitation	-84.3	0.0	0.0	0.0	-84.3
-AVTEC	-226.7	0.0	0.0	0.0	-226.7
<b>FY2021 Governor</b>	<b>18,606.0</b>	<b>38,143.5</b>	<b>17,390.7</b>	<b>76,395.7</b>	<b>150,535.9</b>

**Department Totals**  
**Department of Labor and Workforce Development**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	125,506.5	150,600.5	151,588.7	151,588.7	150,535.9	-1,052.8	-0.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	65,886.5	75,527.6	75,527.6	73,548.8	74,998.8	1,450.0	2.0%
72000 Travel	751.3	625.4	597.5	787.6	820.4	32.8	
73000 Services	24,022.7	32,884.2	32,884.2	33,860.9	32,149.7	-1,711.2	-5.1%
74000 Commodities	2,757.9	2,565.4	2,565.4	2,439.6	2,664.2	224.6	9.2%
75000 Capital Outlay	71.6	266.9	266.9	266.9	266.9	0.0	0.0%
77000 Grants, Benefits	32,016.5	38,731.0	39,747.1	40,684.9	39,635.9	-1,049.0	-2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
1003 G/F Match (UGF)	6,878.8	6,963.9	6,957.1	6,957.1	6,904.9	-52.2	-0.8%
1004 Gen Fund (UGF)	13,807.1	13,889.5	13,889.5	13,889.5	11,701.1	-2,188.4	-15.8%
1005 GF/Prgrm (DGF)	3,471.6	3,652.1	3,652.1	3,652.1	5,280.1	1,628.0	44.6%
1007 I/A Rcpts (Other)	11,176.0	15,690.9	15,690.9	15,690.9	15,765.3	74.4	0.5%
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	0.9	0.0%
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1.9	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	773.6	1.9	0.2%
1054 Empl Trng (DGF)	7,785.2	8,473.0	8,473.0	8,473.0	8,475.9	2.9	0.0%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	92.3	75.0	75.0	75.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	1,086.5	1,142.0	1,142.0	1,142.0	1,376.4	234.4	20.5%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	5,955.6	6,888.0	6,888.0	6,888.0	6,890.7	2.7	0.0%
1157 Wrkrs Safe (DGF)	7,588.4	9,293.3	9,272.2	9,272.2	9,337.6	65.4	0.7%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,145.8	25.3	1.2%
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	779.6	1.1	0.1%
1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	18,606.0	-2,240.6	-10.7%
Designated Gen (DGF)	31,283.2	36,418.4	36,413.4	36,413.4	38,143.5	1,730.1	4.8%
Other Funds	12,520.1	17,131.9	17,131.9	17,131.9	17,390.7	258.8	1.5%
Federal Funds	61,017.3	76,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
<b>Positions:</b>							
Permanent Full Time	677	669	669	671	662	-9	-1.3%
Permanent Part Time	50	50	50	48	48	0	0.0%
Non Permanent	7	6	6	22	22	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	524.3	473.5	473.5	543.5	508.5	-35.0	-6.4%
Workforce Investment Board	0.0	0.0	0.0	0.0	1,245.1	1,245.1	100.0%
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	537.2	0.0	0.0%
Management Services	697.2	353.4	353.4	423.4	378.8	-44.6	-10.5%
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	164.4	167.9	167.9	167.9	122.9	-45.0	-26.8%
Labor Market Information	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
<b>RDU Totals:</b>	<b>5,373.5</b>	<b>5,644.2</b>	<b>5,644.2</b>	<b>5,644.2</b>	<b>6,437.3</b>	<b>793.1</b>	<b>14.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,785.5	1,825.9	1,825.9	1,825.9	313.5	-1,512.4	-82.8%
Occupational Safety and Health	294.3	303.1	296.3	296.3	297.5	1.2	0.4%
<b>RDU Totals:</b>	<b>2,079.8</b>	<b>2,129.0</b>	<b>2,122.2</b>	<b>2,122.2</b>	<b>611.0</b>	<b>-1,511.2</b>	<b>-71.2%</b>
<b>Employment and Training Services</b>							
Workforce Development	3,821.6	3,825.0	3,825.0	3,825.0	2,580.7	-1,244.3	-32.5%
<b>RDU Totals:</b>	<b>3,821.6</b>	<b>3,825.0</b>	<b>3,825.0</b>	<b>3,825.0</b>	<b>2,580.7</b>	<b>-1,244.3</b>	<b>-32.5%</b>
<b>Vocational Rehabilitation</b>							
Client Services	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	-57.2	-1.3%
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
<b>RDU Totals:</b>	<b>4,640.6</b>	<b>4,720.0</b>	<b>4,720.0</b>	<b>4,720.0</b>	<b>4,662.8</b>	<b>-57.2</b>	<b>-1.2%</b>
<b>Alaska Vocational Technical Center AVTEC</b>							
AVTEC	4,770.4	4,535.2	4,535.2	4,535.2	4,314.2	-221.0	-4.9%
<b>RDU Totals:</b>	<b>4,770.4</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,314.2</b>	<b>-221.0</b>	<b>-4.9%</b>
<b>Unrestricted Gen (UGF):</b>	<b>20,685.9</b>	<b>20,853.4</b>	<b>20,846.6</b>	<b>20,846.6</b>	<b>18,606.0</b>	<b>-2,240.6</b>	<b>-10.7%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>20,685.9</b>	<b>20,853.4</b>	<b>20,846.6</b>	<b>20,846.6</b>	<b>18,606.0</b>	<b>-2,240.6</b>	<b>-10.7%</b>

**Component Summary All Funds**  
**Department of Labor and Workforce Development**

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Commissioner and Administrative Services							
Commissioner's Office	982.5	989.7	989.7	1,059.7	1,024.7	-35.0	-3.3%
Workforce Investment Board	397.9	474.9	474.9	575.5	17,027.2	16,451.7	2858.7%
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	537.2	0.0	0.0%
Management Services	3,428.7	3,907.3	3,907.3	3,977.3	3,947.2	-30.1	-0.8%
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	4,010.2	5,637.9	5,637.9	5,637.9	5,611.8	-26.1	-0.5%
Labor Market Information	3,349.9	4,605.8	4,605.8	4,505.2	4,145.3	-359.9	-8.0%
RDU Totals:	15,114.6	18,840.3	18,840.3	18,840.3	34,840.9	16,000.6	84.9%
Workers' Compensation							
Workers' Compensation	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	37.8	0.7%
Workers' Comp Appeals Comm	323.1	424.9	424.9	424.9	425.9	1.0	0.2%
WC Benefits Guaranty Fund	556.9	778.5	778.5	778.5	779.6	1.1	0.1%
Second Injury Fund	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	0.9	0.0%
Fishermen's Fund	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1.9	0.1%
RDU Totals:	9,732.9	11,210.2	11,226.3	11,226.3	11,269.0	42.7	0.4%
Labor Standards and Safety							
Wage and Hour Administration	1,821.7	2,452.5	2,452.5	2,452.5	2,345.8	-106.7	-4.4%
Mechanical Inspection	2,622.2	2,961.2	2,961.2	2,961.2	3,000.7	39.5	1.3%
Occupational Safety and Health	4,264.1	5,632.0	5,604.1	5,604.1	5,663.7	59.6	1.1%
Alaska Safety Advisory Council	124.9	185.0	185.0	185.0	185.3	0.3	0.2%
RDU Totals:	8,832.9	11,230.7	11,202.8	11,202.8	11,195.5	-7.3	-0.1%
Employment and Training Services							
DETS Administration	1,111.9	1,401.2	1,401.2	1,401.2	1,349.2	-52.0	-3.7%
Workforce Services	12,453.4	17,720.4	17,720.4	17,470.4	17,537.7	67.3	0.4%
Workforce Development	23,758.9	26,579.0	26,579.0	27,579.0	11,215.4	-16,363.6	-59.3%
Unemployment Insurance	18,695.0	23,399.2	24,399.2	23,649.2	22,622.1	-1,027.1	-4.3%
RDU Totals:	56,019.2	69,099.8	70,099.8	70,099.8	52,724.4	-17,375.4	-24.8%
Vocational Rehabilitation							
Voc Rehab Administration	943.7	1,252.4	1,252.4	1,252.4	1,255.9	3.5	0.3%
Client Services	14,433.3	17,007.7	17,007.7	17,007.7	17,010.2	2.5	0.0%
Disability Determination	4,667.7	5,880.3	5,880.3	5,880.3	5,907.0	26.7	0.5%
Special Projects	974.6	1,242.6	1,242.6	1,242.6	1,242.7	0.1	0.0%
RDU Totals:	21,019.3	25,383.0	25,383.0	25,383.0	25,415.8	32.8	0.1%
Alaska Vocational Technical Center							
AVTEC	12,482.7	12,663.5	12,663.5	12,913.5	13,155.5	242.0	1.9%
AVTEC Facilities Maintenance	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	11.8	0.6%
RDU Totals:	14,787.6	14,836.5	14,836.5	14,836.5	15,090.3	253.8	1.7%
Unrestricted Gen (UGF):	20,685.9	20,853.4	20,846.6	20,846.6	18,606.0	-2,240.6	-10.7%
Designated Gen (DGF):	31,283.2	36,418.4	36,413.4	36,413.4	38,143.5	1,730.1	4.8%
Other Funds:	12,520.1	17,131.9	17,131.9	17,131.9	17,390.7	258.8	1.5%
Federal Funds:	61,017.3	76,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
Total Funds:	125,506.5	150,600.5	151,588.7	151,588.7	150,535.9	-1,052.8	-0.7%

**Component Summary All Funds**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Permanent Full Time:	677	669	669	671	662	-9	-1.3%
Permanent Part Time:	50	50	50	48	48	0	0.0%
Non Permanent:	7	6	6	22	22	0	0.0%
Total Positions:	734	725	725	741	732	-9	-1.2%

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

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>20,265.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	49.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	660.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	681.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	556.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,696.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	545.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-498.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	448.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	164.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-44.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	3,011.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	665.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	990.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	58.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	160.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,354.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,223.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	292.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	315.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	41.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	151.1
6157 Wrks Safe	6780 Workers Safety/Compensation	Commerce - Department-wide	4,500.0
	Adminstrtn Acct - Ins Prem Tax		
<b>RDU: Commissioner and Administrative Services (109)</b>			<b>5,591.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	259.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-498.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	448.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-47.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,836.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	596.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	54.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	156.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	611.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	461.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Component: Commissioner's Office (340)</b>			<b>516.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	516.2
<b>Component: Workforce Investment Board (2659)</b>			<b>589.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	59.5
<b>Component: Management Services (335)</b>			<b>1,084.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-516.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,030.9
<b>Component: Data Processing (334)</b>			<b>1,907.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	114.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	448.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	33.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	46.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	156.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	171.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	116.8
<b>Component: Labor Market Information (336)</b>			<b>1,493.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	160.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	270.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	285.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0
<b>RDU: Workers' Compensation (112)</b>			<b>4,500.0</b>
6157 Wrkrs Safe	6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	4,500.0
<b>Component: Workers' Compensation (344)</b>			<b>4,500.0</b>
6157 Wrkrs Safe	6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	4,500.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,646.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	660.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	617.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	292.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	76.4
<b>Component: Wage and Hour Administration (345)</b>			<b>632.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	282.3
<b>Component: Mechanical Inspection (346)</b>			<b>721.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	310.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	335.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	76.4
<b>Component: Occupational Safety and Health (970)</b>			<b>292.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	292.8
<b>RDU: Employment and Training Services (646)</b>			<b>4,964.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	49.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	25.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	393.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,489.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	1,761.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	127.1
<b>Component: Employment and Training Services Administration (3116)</b>			<b>203.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	67.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	67.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	67.9
<b>Component: Workforce Services (2761)</b>			<b>4,421.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,403.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	1,620.7
<b>Component: Unemployment Insurance (2276)</b>			<b>339.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	49.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	52.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	17.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	73.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	127.1
<b>RDU: Vocational Rehabilitation (65)</b>			<b>685.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	119.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	290.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	260.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	14.2
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>274.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	260.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	14.2
<b>Component: Disability Determination (206)</b>			<b>290.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	290.6
<b>Component: Special Projects (1958)</b>			<b>119.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	119.7
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,877.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	532.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,835.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	175.0



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

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	253.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	41.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	41.1
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,042.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	532.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	253.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	41.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	41.1
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,835.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,835.0

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Commissioner and Administrative Services Results Delivery Unit Budget Summary**

**Commissioner and Administrative Services Results Delivery Unit**

**Contribution to Department's Mission**

Providing policy direction and support services to the department's programs.

**Core Services**

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

**Major RDU Accomplishments in 2019**

- The Commissioner's Office established partnerships to combat rural youth homelessness. Secured a \$1.65 million federal grant for programs that prevent and treat youth homelessness.
- Data Processing completed significant work on the new labor exchange and case management system for the Division of Employment and Training Services which will go live at the start of FY2021.
- The Alaska Labor Relations Agency purchased and implemented new software as a service database to replace the former unsupported database software program that houses historical case data to ensure future data integrity. New software also creates efficiencies by streamlining certain office and case management procedures.
- Labor Market Information provided nonpartisan economic and demographic data in response to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public. This included conducting more than 50 presentations to a wide variety of audiences, and regularly updating key economic data sets on the LMI website, which received over 800,000 visits in FY2019.
- The Alaska Workforce Investment Board passed resolutions that addressed important aspects of workforce development, including: Support of National Apprenticeship Week; Support of the Alaska Apprenticeship Plan; Job Center Certification; and Valdez and Homer One Stop Certifications.

**Key RDU Challenges**

The Commissioner's Office and Administrative Services division is challenged with providing policy direction and support services that will result in increased efficiency and improved service delivery.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Contact Information**

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

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	524.3	458.2	0.0	982.5	543.5	516.2	0.0	1,059.7	508.5	516.2	0.0	1,024.7
Workforce Investment Board	0.0	397.9	0.0	397.9	0.0	575.5	0.0	575.5	11,427.5	589.5	5,010.2	17,027.2
Alaska Labor Relations Agency	537.8	0.0	0.0	537.8	537.2	0.0	0.0	537.2	537.2	0.0	0.0	537.2
Management Services	697.2	766.3	1,965.2	3,428.7	423.4	1,080.3	2,473.6	3,977.3	378.8	1,084.7	2,483.7	3,947.2
Leasing	2,407.6	0.0	0.0	2,407.6	2,547.5	0.0	0.0	2,547.5	2,547.5	0.0	0.0	2,547.5
Data Processing	164.4	1,118.1	2,727.7	4,010.2	167.9	1,904.0	3,566.0	5,637.9	122.9	1,907.2	3,581.7	5,611.8
Labor Market Information	1,109.8	1,286.1	954.0	3,349.9	1,548.8	1,579.6	1,376.8	4,505.2	1,222.1	1,538.7	1,384.5	4,145.3
<b>Totals</b>	<b>5,441.1</b>	<b>4,026.6</b>	<b>5,646.9</b>	<b>15,114.6</b>	<b>5,768.3</b>	<b>5,655.6</b>	<b>7,416.4</b>	<b>18,840.3</b>	<b>16,744.5</b>	<b>5,636.3</b>	<b>12,460.1</b>	<b>34,840.9</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>5,644.2</b>	<b>124.1</b>	<b>5,655.6</b>	<b>7,416.4</b>	<b>18,840.3</b>
<b>One-time items:</b>					
-Labor Market Information	-250.0	0.0	-75.0	0.0	-325.0
<b>Adjustments which continue current level of service:</b>					
-Workforce Investment Board	1,245.1	10,182.4	14.0	5,010.2	16,451.7
-Management Services	0.4	0.0	4.4	10.1	14.9
-Data Processing	0.0	0.0	3.2	15.7	18.9
-Labor Market Information	7.6	0.7	9.1	7.7	25.1
<b>Proposed budget increases:</b>					
-Labor Market Information	0.0	0.0	25.0	0.0	25.0
<b>Proposed budget decreases:</b>					
-Commissioner's Office	-35.0	0.0	0.0	0.0	-35.0
-Management Services	-45.0	0.0	0.0	0.0	-45.0
-Data Processing	-45.0	0.0	0.0	0.0	-45.0
-Labor Market Information	-85.0	0.0	0.0	0.0	-85.0
<b>FY2021 Governor</b>	<b>6,437.3</b>	<b>10,307.2</b>	<b>5,636.3</b>	<b>12,460.1</b>	<b>34,840.9</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

Provide safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

### Core Services

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

### Major Component Accomplishments in 2019

During FY2019, the Commissioner's Office provided oversight, direction, and support that resulted in:

- Improved collaboration between divisions with alignment of Alaska's 14 Job Centers with Alaska Vocational Technical Center (AVTEC) and regional training partner organizations, including supporting legislation to merge the division of Workers' Compensation and the division of Labor Standards and Safety.
- Pursued federal Domestic Maritime Center of Excellence designation through the Alaska Maritime Education Consortium, the University of Alaska, and AVTEC.
- Established partnerships to combat rural youth homelessness. Secured a \$1.65 million federal grant for programs that prevent and treat youth homelessness.
- Finalized Workers' Compensation medical fee schedule adjustments that will reduce overall Workers' Compensation system costs and reduce insurance premiums for Alaska businesses.
- Increased focus on consultation with the regulation community. Increased participation in the voluntary Alaska Occupational Safety and Health, Construction Health and Safety Excellence Program.
- Successfully collaborated with the Department of Education and Early Development and Apple Inc. to deliver three full-day coding academies in Kotzebue, Wasilla, and Juneau.

### Key Component Challenges

The Commissioner's Office will be challenged with implementing statutory, regulatory, and programmatic changes to realize further cost savings and operational efficiencies.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Statutory Authority:

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



Administrative Regulations:  
8 AAC

Labor and Workforce Development

Contact Information
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**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	605,617
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	306,981
			<i>Less 2.99% Vacancy Factor</i>	(27,298)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>885,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Apprent Coord	1	0	0	0	1
Assistant Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	759.9	799.0	799.0	881.0	885.3	4.3	0.5%
72000 Travel	98.6	22.4	22.4	44.1	44.1	0.0	0.0%
73000 Services	106.7	143.3	143.3	109.6	70.3	-39.3	-35.9%
74000 Commodities	17.3	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>982.5</b>	<b>989.7</b>	<b>989.7</b>	<b>1,059.7</b>	<b>1,024.7</b>	<b>-35.0</b>	<b>-3.3%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	13.7	8.0	8.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	510.6	465.5	465.5	543.5	508.5	-35.0	-6.4%
1007 I/A Rcpts (Other)	458.2	516.2	516.2	516.2	516.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>524.3</b>	<b>473.5</b>	<b>473.5</b>	<b>543.5</b>	<b>508.5</b>	<b>-35.0</b>	<b>-6.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>458.2</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 G/F Match		8.0										
1004 Gen Fund		465.5										
1007 I/A Rcpts		516.2										
Subtotal 989.7 799.0 22.4 143.3 15.0 10.0 0.0 0.0 5 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Management Services to Simplify Accounting Structures												
	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0										
Transfer general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures												
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Transfer general fund authority from Management Services to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs												
	Trin	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 from Leasing for Legal Service Expenditures												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>1,059.7</b>	<b>881.0</b>	<b>44.1</b>	<b>109.6</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reduce Authority to Realize Anticipated Legal Expense Savings</b>												
Dec		-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Reduce authority to realize anticipated legal expense savings resulting from the resolution of ongoing litigation related to the business enterprise program.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,024.7</b>	<b>885.3</b>	<b>44.1</b>	<b>70.3</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Component:** Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		98.6	44.1	44.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>98.6</b>	<b>44.1</b>	<b>44.1</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	70.6	25.2	25.2
2002	Out of State Employee Travel	Out of state employee travel.	21.6	18.9	18.9
2005	Moving Costs	Moving and relocation costs.	6.4	0.0	0.0

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

**Component:** Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		106.7	109.6	70.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>106.7</b>	<b>109.6</b>	<b>70.3</b>
3000	Education Services	Training, education, and memberships.	3.7	2.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.6	11.6	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.6	0.6	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.1	0.1	0.1
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.4	1.0	0.5
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.8	1.6	0.5
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.	18.7	15.0	14.5

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

**Component:** Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>106.7</b>	<b>109.6</b>	<b>70.3</b>
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	5.0	7.5	7.5
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff.	10.0	10.0	0.0
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.	14.5	18.3	16.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	7.1	7.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.5
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.	3.4	4.2	4.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	23.1	23.1	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.1	0.2	0.2



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

**Component:** Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>106.7</b>	<b>109.6</b>	<b>70.3</b>
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.4	0.4
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.	0.8	1.0	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	3.1

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

**Component:** Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.3	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>17.3</b>	<b>15.0</b>	<b>15.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	14.3	15.0	11.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	2.9	0.0	1.0
4006	Signs and Markers	Signs and markers.	0.1	0.0	3.0

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

**Component:** Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Office equipment.	0.0	10.0	10.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>458.2</b>	<b>516.2</b>	<b>516.2</b>
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	458.2	516.2	516.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	2.1	0.0	0.0

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

**Component:** Commissioner's Office (340)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>86.5</b>	<b>92.2</b>	<b>57.2</b>
With Department of Labor and Workforce Development				33.7	32.5	22.0
With Department of Administration				29.7	36.6	35.2
With Department of Law				23.1	23.1	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	18.7	15.0	14.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	5.0	7.5	7.5
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff.	10.0	10.0	0.0
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.	14.5	18.3	16.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	7.1	7.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	0.3	0.3	0.5

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

**Component:** Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
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.	3.4	4.2	4.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	23.1	23.1	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.2
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.	0.3	0.4	0.4
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.	0.8	1.0	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	3.1

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

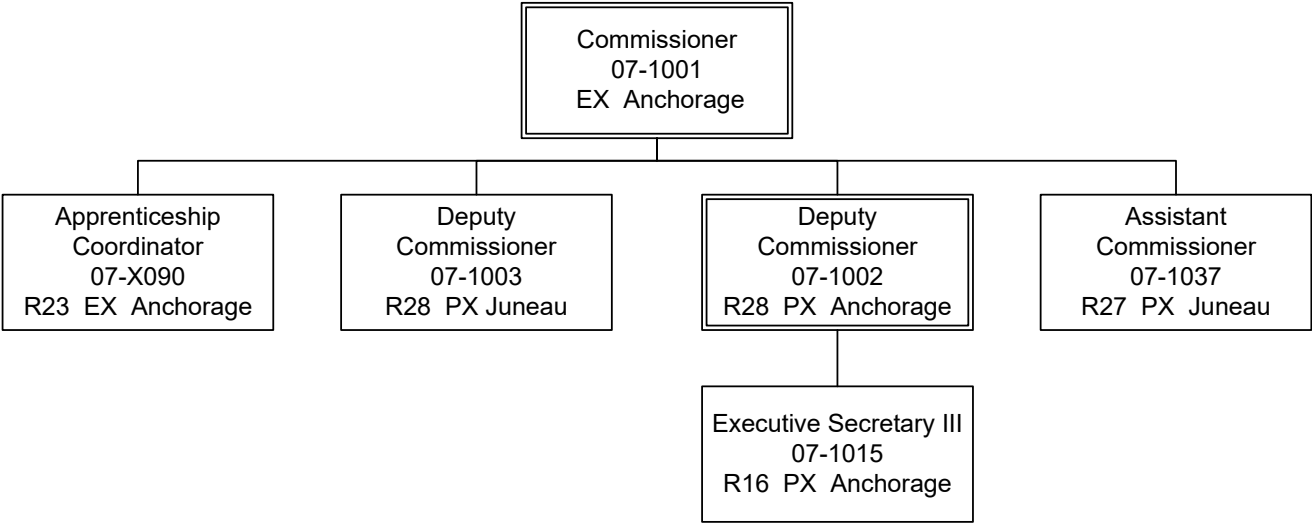
**Scenario:** FY2021 Governor (16414)  
**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,949	208,105	104,053
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		127,260	0	0	62,438	189,698	94,849
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28E / F	12.0		131,563	0	0	63,918	195,481	97,741
07-1015	Executive Secretary III	FT	A	XE	Anchorage	N00	16B	6.0	**	27,211	0	0	18,698	45,909	22,955
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		111,323	0	0	56,959	168,282	84,141
07-X090	Apprent Coord	FT	A	XE	Anchorage	N00	23A	9.6		67,104	0	0	38,019	105,123	52,562
<b>Total Positions</b> <b>Full Time Positions:</b> 6 <b>Part Time Positions:</b> 0 <b>Non Permanent Positions:</b> 0 <b>Positions in Component:</b> 6														<b>Total Salary Costs:</b> 605,617 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 306,981	
<b>Total Component Months:</b> 63.6														<b>Total Pre-Vacancy:</b> 912,598 <b>Minus Vacancy Adjustment of 2.99%:</b> (27,298) <b>Total Post-Vacancy:</b> 885,300 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 885,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	456,299	442,650	50.00%
1007 Interagency Receipts	456,299	442,650	50.00%
<b>Total PCN Funding:</b>	<b>912,598</b>	<b>885,300</b>	<b>100.00%</b>

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  
Commissioner and Administrative Services / Commissioner's Office  
FY2021 Governor Organization Chart





# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workforce Investment Board Component Budget Summary**

**Component: Workforce Investment Board**

**Contribution to Department's Mission**

Lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

**Core Services**

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

**Major Component Accomplishments in 2019**

- Passed resolutions that addressed important aspects of workforce development, including: Support of National Apprenticeship Week; Support of the Alaska Apprenticeship Plan; Job Center Certification; and Valdez and Homer One Stop Certifications.
- Developed AWIB Policy 100-2019 Procurement of Operator for One Stop Center(s).
- Completed the required Procurement of Operator for One Stop Center(s).
- Completed the 2018 Addendum to the 2010 Alaska Career and Technical Education (CTE) Plan.
- Provided recommendations for funding of competitive grant applications for the State Training and Employment Program.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2021**

In FY2020, the grants unit previously located in the Workforce Development component transferred to the Alaska Workforce Investment Board. The grants unit manages outgoing grants for training and apprenticeship programs. The transfer aligns 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 (DETS) Administration unit. Workforce Development, DETS Administrative, and the 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

### Federal Authority:

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

### Statutory Authority:

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

### Administrative Regulations:

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

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

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

Admin Order #205      Establishes the Division of Business Partnerships

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

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

## Contact Information

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Workforce Investment Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	14	14	Annual Salaries		1,037,091
Part-time	0	0	COLA		9,636
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		628,935
			<i>Less 4.00% Vacancy Factor</i>		(67,026)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>		<b>1,608,636</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	0	0	1	0	1
Asst Dir Emp Se	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator II	3	0	0	0	3
Program Coordinator I	4	0	0	0	4
Program Coordinator II	2	0	0	0	2
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Workforce Investment Board (2659)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	313.3	364.2	364.2	464.8	1,608.6	1,143.8	246.1%
72000 Travel	20.9	11.2	11.2	53.9	86.7	32.8	60.9%
73000 Services	57.1	73.1	73.1	30.4	218.6	188.2	619.1%
74000 Commodities	6.6	26.4	26.4	26.4	26.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	15,086.9	15,086.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>397.9</b>	<b>474.9</b>	<b>474.9</b>	<b>575.5</b>	<b>17,027.2</b>	<b>16,451.7</b>	<b>2858.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,010.2	5,010.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,245.1	1,245.1	100.0%
1007 I/A Rcpts (Other)	397.9	474.9	474.9	575.5	589.5	14.0	2.4%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	5,923.7	5,923.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,258.7	4,258.7	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,182.4</b>	<b>10,182.4</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>397.9</b>	<b>474.9</b>	<b>474.9</b>	<b>575.5</b>	<b>589.5</b>	<b>14.0</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.2</b>	<b>5,010.2</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		474.9										
	Subtotal	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support												
	Trin	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.6										
Transfer a full-time Program Coordinator I (07-5544), range 18, located in Anchorage, from Labor Market Information to Workforce Investment Board for grant support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit 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 Administrative Assistant III (21-3027), range 15, located in Juneau, from Employment and Training Services Administration to Workforce Investment Board for administrative support to the Grants unit. Remaining support staff in Employment and Training Services Administration are sufficient to perform the core services of the component.												
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant 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 Program Coordinator II (07-5285), range 20, located in Anchorage, from Unemployment Insurance to Workforce Investment Board to provide grant support for the Apprenticeships State Expansion Base Grant, Cap Breaker and Continuation Grant, and the American Apprenticeship Initiative Grant. Remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.												
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment												
	Trin	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												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Program Coordinator I, (21-3101), range 18, located in Anchorage												
Full-time Grants Administrator II, (21-3106), range 17, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		575.5	464.8	53.9	30.4	26.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										
FY2021 GGU Salary Increases: \$10.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027)												
	Trin	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
Transfer authority from Employment and Training Services Administration to the Workforce Investment Board to support the Administrative Assistant III (21-3027) that recently transferred to the Workforce Investment Board.												
Transfer Grants Unit from Workforce Development												
	Trin	16,380.0	1,129.8	32.8	130.5	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.												
Totals		17,027.2	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0

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

**Component:** Workforce Investment Board (2659)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		20.9	53.9	86.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>20.9</b>	<b>53.9</b>	<b>86.7</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	7.8	34.3	45.1
2001	In-State Non-Employee Travel	In-state board member travel for meetings.	10.4	2.8	8.0
2002	Out of State Employee Travel	Out of state employee travel.	2.7	16.8	33.6



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

**Component:** Workforce Investment Board (2659)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			57.1	30.4	218.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>57.1</b>	<b>30.4</b>	<b>218.6</b>
3000	Education Services	Training, education, and memberships.		1.1	1.1	1.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		3.5	0.0	3.5
3006	Delivery Services	Freight, courier services, and postage.		0.0	0.0	1.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.		0.0	0.0	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		0.0	0.0	0.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		5.1	0.0	5.1
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.		18.4	15.0	52.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.		3.0	3.0	19.0
3017	Inter-Agency Information Technology	Admin - Department-wide Reimbursable services agreement		8.7	5.7	45.0

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

**Component:** Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>57.1</b>	<b>30.4</b>	<b>218.6</b>
Non-Telecommunications			with the Office of Information Technology rate for non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.1	1.1	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
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.	2.0	2.0	9.8
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	12.3	2.0	77.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.2
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.	0.2	0.2	0.2
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.	0.5	0.1	0.5

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

**Component:** Workforce Investment Board (2659)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		6.6	26.4	26.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.6</b>	<b>26.4</b>	<b>26.4</b>
4000	Business	General business supplies such as office consumables and computer equipment.	6.6	23.4	23.4
4002	Household/Institutional	Food supplies for board meetings.	0.0	3.0	3.0

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

**Component:** Workforce Investment Board (2659)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		0.0	0.0	15,086.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>15,086.9</b>
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.	0.0	0.0	15,086.9

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>5,010.2</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts collected for the Workforce Innovation and Opportunity Act and other sources to support for the grants unit.	0.0	0.0	5,010.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>397.9</b>	<b>1,762.1</b>	<b>589.5</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.	4.9	7.4	9.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees collected under AS 23.15.580(f).	58.3	110.8	111.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees collected under AS 23.15.580(f).	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees collected under AS 23.15.580(f).	91.8	144.5	145.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Oversight fees collected under AS 23.15.580(f).	141.1	219.9	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580 from the Workforce Services component.	57.9	57.9	59.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Unbudgeted reimbursable services agreement with Workforce Services in FY2020 to support the grants unit.	0.0	1,176.6	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Administrative and backup support for the Executive Secretary.	8.9	10.0	10.0
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.0</b>	<b>0.0</b>	<b>5,923.7</b>
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	0.0	0.0	5,923.7

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Alaskans.			
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>4,258.7</b>
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	4,258.7

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

**Component:** Workforce Investment Board (2659)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>47.4</b>	<b>29.3</b>	<b>206.8</b>
With Department of Labor and Workforce Development				21.4	18.0	71.1
With Department of Administration				26.0	11.3	135.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	18.4	15.0	52.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	3.0	3.0	19.0
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.	8.7	5.7	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.1	1.1	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
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.	2.0	2.0	9.8
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	12.3	2.0	77.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.1	0.1	0.2

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

**Component:** Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	with the Department of Administration for auditing services, including federal compliance audits.  Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
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.	0.5	0.1	0.5



**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Commissioner and Administrative Services (109)

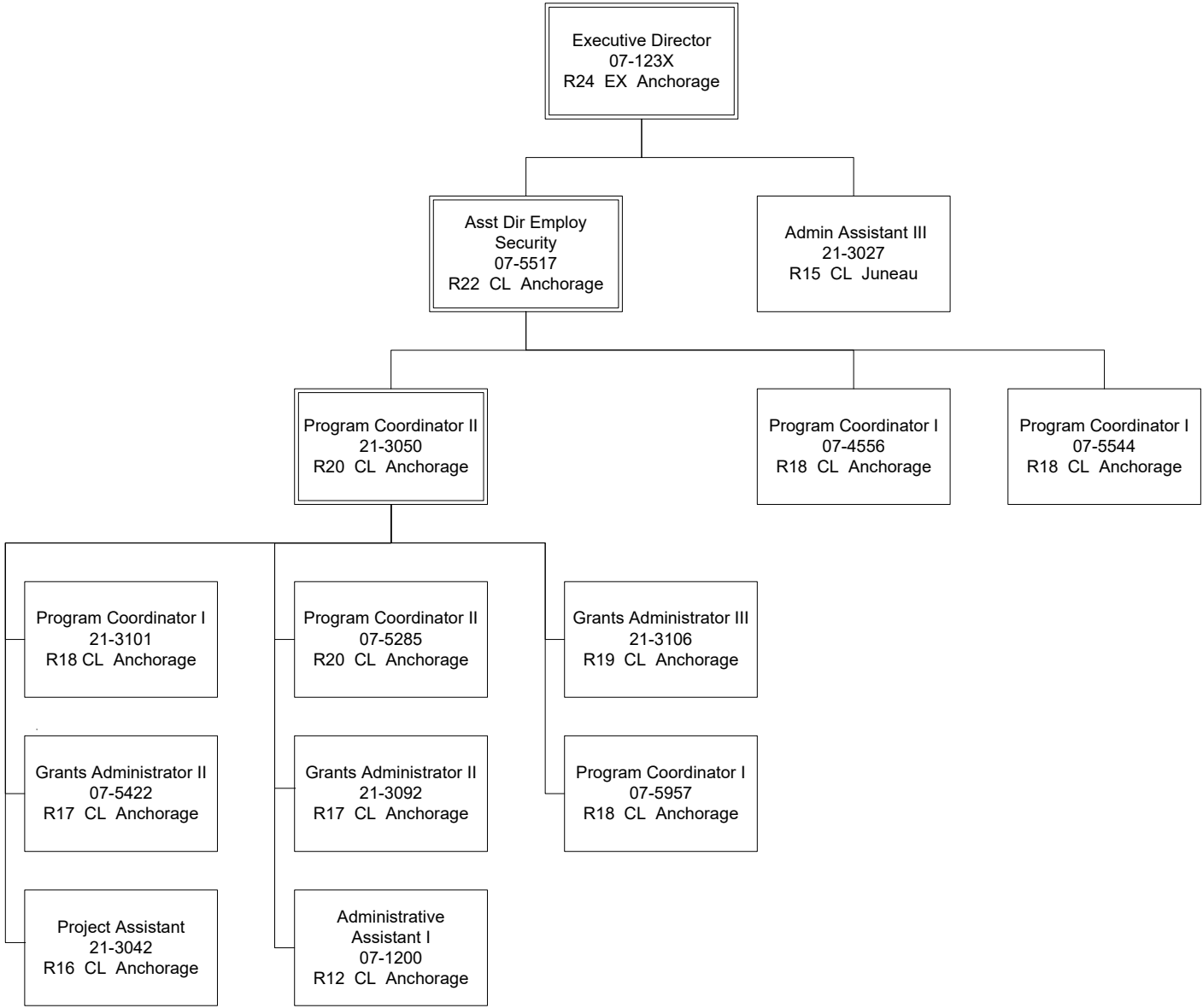
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1015	Executive Secretary III	FT	A	XE	Anchorage	N00	16B	6.0	*	27,211	0	0	18,698	45,909	0
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		49,728	668	0	35,887	86,283	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E / F	12.0		104,857	0	0	54,736	159,593	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		62,472	840	0	40,268	103,580	0
07-5285	Program Coordinator II	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,110	0	47,183	130,877	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		70,404	946	0	42,995	114,345	0
07-5517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22E / F	12.0		96,563	0	0	52,029	148,592	37,148
07-5544	Program Coordinator I	FT	A	GP	Anchorage	200	18B	12.0		61,152	822	0	39,814	101,788	0
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		75,492	1,014	0	44,744	121,250	6,063
21-3027	Administrative Assistant III	FT	A	GP	Juneau	205	15B / C	12.0		52,116	700	0	36,708	89,524	0
21-3042	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		54,888	738	0	37,661	93,287	0
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		91,395	0	0	50,252	141,647	0
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17K / L	12.0		74,765	1,005	0	44,495	120,265	12,027
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		76,512	1,028	0	45,095	122,635	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17B	12.0		56,952	765	0	38,370	96,087	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,037,091
<b>Full Time Positions:</b>		14	0	<b>Total COLA:</b>	9,636
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>	628,935
<b>Positions in Component:</b>		14	0	<b>Total Pre-Vacancy:</b>	1,675,662
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(67,026)
				<b>Total Post-Vacancy:</b>	1,608,636
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,608,636
<b>Total Component Months:</b>		174.0			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	840,843	807,209	50.18%
1004 General Fund Receipts	55,237	53,028	3.30%
1007 Interagency Receipts	479,857	460,663	28.64%
1054 State Employment & Training Program	238,426	228,889	14.23%
1151 Technical Vocational Education Program Account	61,300	58,848	3.66%
<b>Total PCN Funding:</b>	<b>1,675,662</b>	<b>1,608,636</b>	<b>100.00%</b>

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  
 Commissioner and Administrative Services / Alaska Workforce Investment Board  
 FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Labor Relations Agency Component Budget Summary**

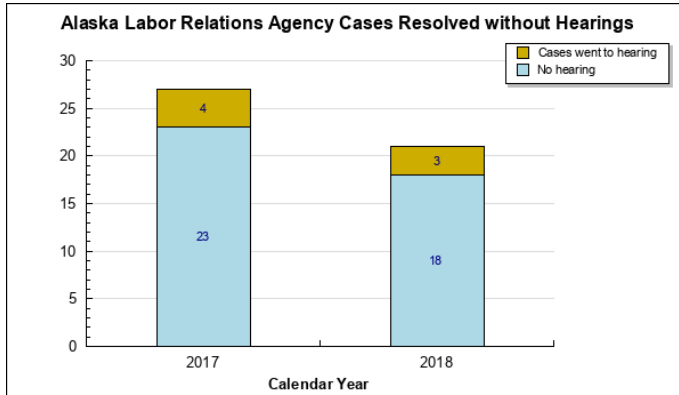
## Component: Alaska Labor Relations Agency

### Contribution to Department's Mission

Facilitates cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

### Results

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



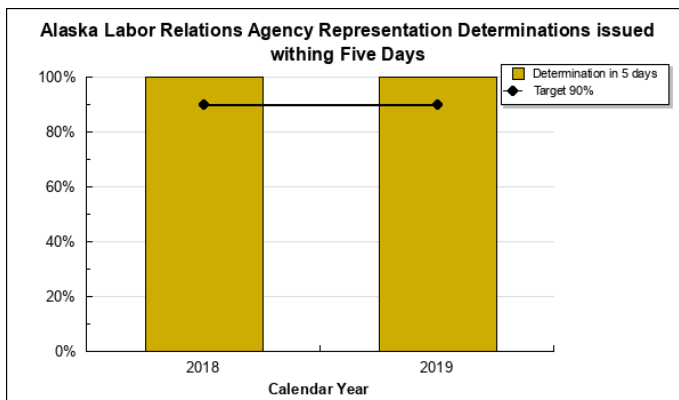
### Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.
- Respond to Public Employment Relations Act-Related Inquiries Within Two Business Days.

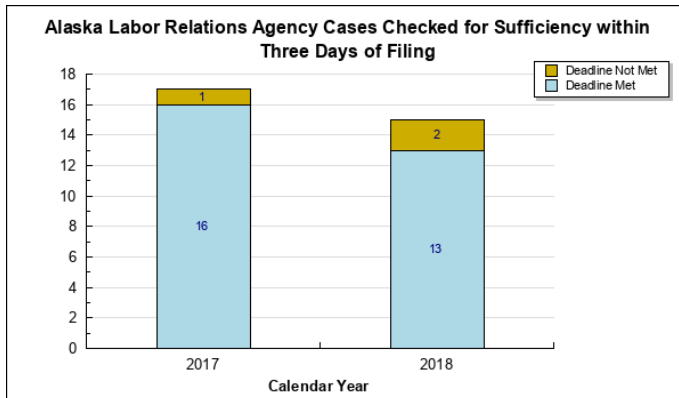
### Measures by Core Service

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

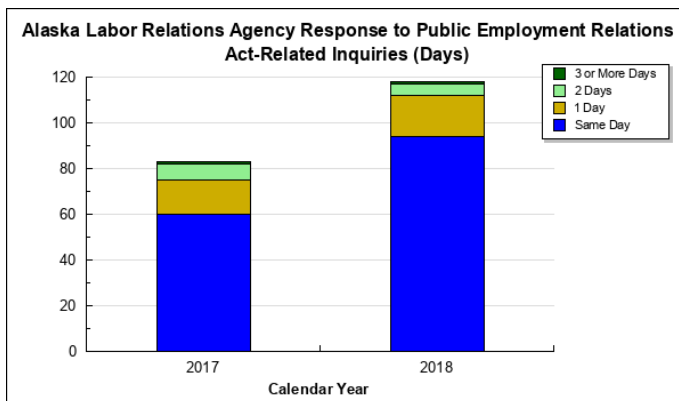
#### 1. Maintain a timely representation election process.



## 2. Operate a timely and efficient adjudications program.



## 3. Respond to Public Employment Relations Act-Related Inquiries Within Two Business Days.



## Major Component Accomplishments in 2019

- Met goal of issuing 90 percent of its decisions and orders within 90 days from record closure, and the average time to issue a decision was 75 days.
- Provided training for a law student intern during the summer of 2019. This intern/extern program started in 2008, is a joint effort between Seattle University School of Law, Alaska Pacific University, and federal and state government entities to provide legal experience and training to law students. At least three former Alaska Labor Relations Agency (ALRA) interns have gone on to pass the Alaska Bar exam and remain in Alaska to practice law.
- Purchased and implemented new software as a service database to replace the former unsupported database software program that houses all of ALRA historical case data to ensure future data integrity. New software also creates efficiencies by streamlining certain office and case management procedures.
- A new board chair and a new board member were appointed in 2019. Deadlines have been met and productivity was not affected during the transition.

## Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide high-quality, efficient, and timely dispute resolution.

## Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

### Statutory Authority:

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

### Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees
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Contact Information
<p><b>Contact:</b> Nicole Thibodeau, Hearing Examiner</p> <p><b>Phone:</b> (907) 269-4895</p> <p><b>E-mail:</b> Nicole.Thibodeau@alaska.gov</p>

Alaska Labor Relations Agency Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries	241,213	
Part-time	0	0	Premium Pay	0	
Nonpermanent	0	0	Annual Benefits	138,987	
			<i>Less 2.89% Vacancy Factor</i>	(11,000)	
			Lump Sum Premium Pay	0	
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>369,200</b>	

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

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	401.3	410.0	410.0	369.2	369.2	0.0	0.0%
72000 Travel	6.4	6.3	6.3	27.8	27.8	0.0	0.0%
73000 Services	115.2	93.9	93.9	113.2	113.2	0.0	0.0%
74000 Commodities	14.9	27.0	27.0	27.0	27.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>537.8</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	537.8	537.2	537.2	537.2	537.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>537.8</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		537.2										
Subtotal		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due staff turnover.												
Subtotal		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

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

**Component:** Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.4	27.8	27.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>6.4</b>	<b>27.8</b>	<b>27.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.9	15.1	15.1
2001	In-State Non-Employee Travel	In-state board member travel to attend meetings and labor relations hearings.	0.5	3.1	3.1
2002	Out of State Employee Travel	Out of state employee travel.	3.4	8.0	8.0
2003	Out of State Non-Employee Travel	Out of state board member travel to national organization meetings and training.	1.6	1.6	1.6

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

**Component:** Alaska Labor Relations Agency (1200)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			115.2	113.2	113.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>115.2</b>	<b>113.2</b>	<b>113.2</b>
3000	Education Services	Training, education, and memberships.		3.2	5.1	5.0
3003	Information Technology	ProLaw Information Technology software costs. FY2019 includes one-time system upgrade costs. FY2020 and FY2021 include ongoing maintenance and training costs.		32.6	10.8	10.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.0	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.		0.3	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		0.9	1.2	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		0.0	0.5	0.5
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.		23.8	24.3	24.3
3013	Inter-Agency Data Processing	Labor - Data Processing (334) Allocation for Data Processing		3.0	4.0	4.0

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

**Component:** Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>115.2</b>	<b>113.2</b>	<b>113.2</b>
	Operations Allocation		network and support services.			
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.	8.7	9.2	9.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.1	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
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.	2.0	2.1	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	27.3	34.3	34.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	10.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.2
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.	0.2	0.2	0.2

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

**Component:** Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>115.2</b>	<b>113.2</b>	<b>113.2</b>
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.	0.5	0.5	0.5
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	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.6	1.6

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

**Component:** Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.9	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>4000 Commodities Detail Totals</b>	<b>14.9</b>	<b>27.0</b>	<b>27.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	14.9	27.0	27.0

## Inter-Agency Services (1682)

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>78.2</b>	<b>94.9</b>	<b>95.2</b>
With Department of Labor and Workforce Development				26.8	28.3	28.3
With Department of Administration				41.0	51.6	51.9
With Department of Law				10.4	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		23.8	24.3	24.3
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.		3.0	4.0	4.0
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.		8.7	9.2	9.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.		2.1	3.5	3.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.		0.1	0.1	0.1
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.		2.0	2.1	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.		27.3	34.3	34.3

**Inter-Agency Services (1682)**

**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	10.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.2
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.	0.2	0.2	0.2
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.	0.5	0.5	0.5
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	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.6	1.6



# **Personal Services Expenditure Detail** **Department of Labor and Workforce Development**

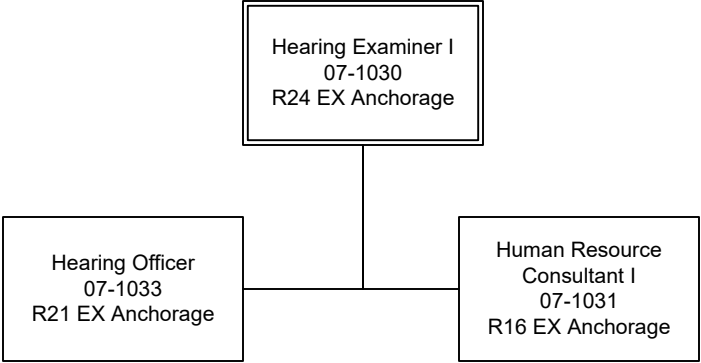
**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	N00	24D / E	12.0		99,936	0	0	53,044	152,980	152,980
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16B / C	12.0		54,349	0	0	37,371	91,720	91,720
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21F	12.0		86,928	0	0	48,572	135,500	135,500
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 3  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 3 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 241,213 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 138,987	
<b>Total Component Months:</b> 36.0														<b>Total Pre-Vacancy:</b> 380,200 <b>Minus Vacancy Adjustment of 2.89%:</b> (11,000) <b>Total Post-Vacancy:</b> 369,200 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 369,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,200	369,200	100.00%
<b>Total PCN Funding:</b>	<b>380,200</b>	<b>369,200</b>	<b>100.00%</b>

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  
Commissioner and Administrative Services / Alaska Labor Relations Agency  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Management Services Component Budget Summary**

## Component: Management Services

### Contribution to Department's Mission

Provide efficient and effective administrative services in support of the department's programs.

### Core Services

- Financial support services.
- Budget planning, monitoring and reporting.
- Procurement and office space management.
- Employee and labor-management consultation.
- Recruitment support services.

### Major Component Accomplishments in 2019

- Participated in the implementation of various statewide process improvement initiatives.
- Worked with departmental programs to develop and implement program changes and documentation of processes to improve cross-division collaboration and facilitate knowledge transfer.

### Key Component Challenges

Management Services continues efforts to maintain service levels while implementing changes related to the statewide procurement, accounts payable, and human resource management initiatives.

Position deletions throughout the department contribute to decreased collection of indirect receipts. Declining revenue collection to fund Management Services staff weakens department infrastructure for financial and administrative compliance and increases risk in multiple administrative areas. Staff monitor compliance with state and federal statutes, regulations, policies, procedures, and grant award conditions to promote sustainable federal funding of department core activities.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

#### Federal Authority:

20 CFR part 601	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

#### Statutory Authority:

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

Contact Information
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**Management Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	27	26	Annual Salaries	1,820,891
Part-time	0	0	COLA	10,542
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,115,091
			<i>Less 2.93% Vacancy Factor</i>	(86,424)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,860,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician III	0	0	3	0	3
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Mail Services Courier	1	0	0	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Specialist III	1	0	0	0	1
Procurement Specialist IV	0	0	1	0	1
Supply Technician I	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>26</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,782.9	2,890.2	2,890.2	2,890.2	2,860.1	-30.1	-1.0%
72000 Travel	8.4	12.8	12.8	12.8	12.8	0.0	0.0%
73000 Services	612.6	976.2	976.2	1,046.2	1,046.2	0.0	0.0%
74000 Commodities	24.8	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,428.7</b>	<b>3,907.3</b>	<b>3,907.3</b>	<b>3,977.3</b>	<b>3,947.2</b>	<b>-30.1</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,965.2	2,473.6	2,473.6	2,473.6	2,483.7	10.1	0.4%
1003 G/F Match (UGF)	99.4	99.4	99.4	107.4	107.4	0.0	0.0%
1004 Gen Fund (UGF)	597.8	254.0	254.0	316.0	271.4	-44.6	-14.1%
1007 I/A Rcpts (Other)	766.3	1,080.3	1,080.3	1,080.3	1,084.7	4.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>697.2</b>	<b>353.4</b>	<b>353.4</b>	<b>423.4</b>	<b>378.8</b>	<b>-44.6</b>	<b>-10.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>766.3</b>	<b>1,080.3</b>	<b>1,080.3</b>	<b>1,080.3</b>	<b>1,084.7</b>	<b>4.4</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>1,965.2</b>	<b>2,473.6</b>	<b>2,473.6</b>	<b>2,473.6</b>	<b>2,483.7</b>	<b>10.1</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	28	27	27	27	26	-1	-3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Management Services (335)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		2,473.6										
1003 G/F Match		99.4										
1004 Gen Fund		254.0										
1007 I/A Rcpts		1,080.3										
Subtotal		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures												
1004 Gen Fund	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority to the Commissioner's Office to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer Authority from Commissioner's Office to Simplify Accounting Structures												
1003 G/F Match	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund match authority from the Commissioner's Office to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer from Leasing to Align with Anticipated Expenditures												
1004 Gen Fund	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Leasing to Management Services to cover anticipated expenditures associated with other chargeback cost increases. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Subtotal		3,977.3	2,890.2	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.1										
1004 Gen Fund		0.4										
1007 I/A Rcpts		4.4										
FY2021 GGU Salary Increases: \$10.8												



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

**Component:** Management Services (335)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed												
1004 Gen Fund	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Administrative Assistant I (07-1204), range 12, located in Anchorage, and related authority that is no longer needed due to streamlining procurement document routing, paper management, and document filing. The remaining staff are sufficient to address the other minimal administrative and reception duties of the position.												
Totals		3,947.2	2,860.1	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0

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

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.4	12.8	12.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>8.4</b>	<b>12.8</b>	<b>12.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	6.4	9.8	9.8
2002	Out of State Employee Travel	Out of state employee travel.	2.0	3.0	3.0

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

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		612.6	1,046.2	1,046.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
3000	Education Services	Training, education, and memberships.	1.8	8.0	8.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.4	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	7.0	7.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	3.0	5.0	5.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	6.5	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.6	5.0	5.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.6	5.0	5.0
3011	Other Services	Federal authority that may not be realizable.	0.0	155.2	150.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	28.3	40.0	40.0

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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
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.	81.0	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.3	5.0	5.0
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.	18.9	35.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.9	20.0	20.0
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.	1.9	5.0	5.0
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.	234.9	250.0	250.0
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable services agreement	5.1	6.0	6.0

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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>612.6</b>	<b>1,046.2</b>	<b>1,046.2</b>
Disabilities Act Compliance			with the Department of Administration for Americans with Disabilities Act (ADA) services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.0	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	92.2	100.0	100.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight from OMB Budget Analyst.	0.0	20.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Administrative Services Director.	100.4	215.0	215.0

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

**Component:** Management Services (335)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		24.8	28.1	28.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>24.8</b>	<b>28.1</b>	<b>28.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	24.4	28.1	26.1
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.4	0.0	0.0
4004	Safety	First aid and safety supplies.	0.0	0.0	2.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,965.2</b>	<b>2,473.6</b>	<b>2,483.7</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2018 to FY2019.	321.2	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2019 to FY2020.	-392.3	392.3	0.0
5003 Federal - Indirect Recovery		Management Services is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder. A departmental indirect rate is charged to all funding sources throughout the department, and collected in Management Services as federal revenue or as inter-agency revenue, depending on the original funding source.	2,036.3	2,081.3	2,483.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>766.3</b>	<b>1,080.3</b>	<b>1,084.7</b>
5301 Inter-Agency Receipts	Labor - Management Services (335)	Management Services is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder. A departmental indirect rate is charged to all funding sources	0.0	2,026.5	2,030.9

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		throughout the department, and collected in Management Services as federal revenue or as inter-agency revenue, depending on the original funding source. Management Services collects indirect from across the department, then transfers some of that revenue to the Commissioner's Office, Labor Market Information, and the Alaska Vocational Technical Center.			
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Inter-agency receipts.	23.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency receipts.	461.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	163.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency receipts.	18.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts.	28.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Inter-agency receipts.	1.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	7.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts.	99.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Inter-agency receipts.	1.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency receipts.	41.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Inter-agency receipts.	49.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Inter-agency receipts.	304.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Inter-agency receipts.	296.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency receipts.	32.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Inter-agency receipts.	18.5	0.0	0.0



**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts.	104.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-458.2	-516.2	-516.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency revenue transfer to Labor Market Information.	-251.0	-255.0	-255.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-177.2	-175.0	-175.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>12.3</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous		Indirect recovery from the Division of Vocational Rehabilitation.	12.3	0.0	0.0

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

**Component:** Management Services (335)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>595.7</b>	<b>846.0</b>	<b>851.0</b>
With Department of Labor and Workforce Development				28.3	40.0	40.0
With Department of Administration				459.5	556.0	556.0
With Department of Transportation/Public Facilities				7.5	15.0	15.0
With Office of the Governor				100.4	235.0	240.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	28.3	40.0	40.0
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.	81.0	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.3	5.0	5.0
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.	18.9	35.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.9	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	1.9	5.0	5.0

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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	234.9	250.0	250.0
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.	5.1	6.0	6.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.0	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.5	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	92.2	100.0	100.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight from OMB Budget Analyst.	0.0	20.0	25.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Administrative Services Director.	100.4	215.0	215.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20C / D	12.0		78,482	0	0	45,812	124,294	74,576
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,554	0	0	41,712	108,266	0
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		36,183	486	0	31,230	67,899	0
07-1107	Procurement Specialist IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	51,035	144,707	0
07-1108	Supply Technician I	FT	A	GP	Juneau	205	10C / D	12.0		39,225	527	0	32,276	72,028	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		104,204	0	0	54,656	158,860	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		62,592	841	0	40,309	103,742	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		0	0	0	0	0	0
07-1205	Budget Analyst III	FT	A	SS	Juneau	205	21B / C	12.0		85,780	0	0	48,321	134,101	45,594
07-1209	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,444	759	0	38,196	95,399	0
07-1213	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		71,412	960	0	43,342	115,714	0
07-1216	Accounting Technician III	FT	A	GP	Juneau	205	16N / O	12.0		79,026	1,062	0	45,959	126,047	0
07-1218	Accountant III	FT	A	SS	Juneau	605	18B / C	12.0		57,372	0	0	38,555	95,927	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		78,351	1,053	0	45,727	125,131	0
07-1224	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,967	564	0	33,219	75,750	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		67,566	908	0	42,020	110,494	0
07-1226	Procurement Specialist II	FT	A	SS	Juneau	205	16J / K	12.0		72,142	0	0	43,633	115,775	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9L	12.0		43,620	586	0	33,787	77,993	0
07-1405	Procurement Specialist III	FT	A	SS	Anchorage	200	18E / F	12.0		73,352	0	0	44,049	117,401	0
07-1509	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,693	112,101	67,261
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		75,868	0	0	44,914	120,782	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16J	12.0		69,180	930	0	42,574	112,684	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		82,912	0	0	47,335	130,247	0
07-6034	Budget Analyst II	FT	A	GP	Juneau	205	19A / B	12.0		67,283	904	0	41,922	110,109	37,437
21-2007	Accountant II	FT	A	GP	Juneau	205	16K / L	12.0		71,606	962	0	43,408	115,976	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22M / N	12.0		121,650	0	0	60,654	182,304	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,040	0	0	37,753	92,793	55,676

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**

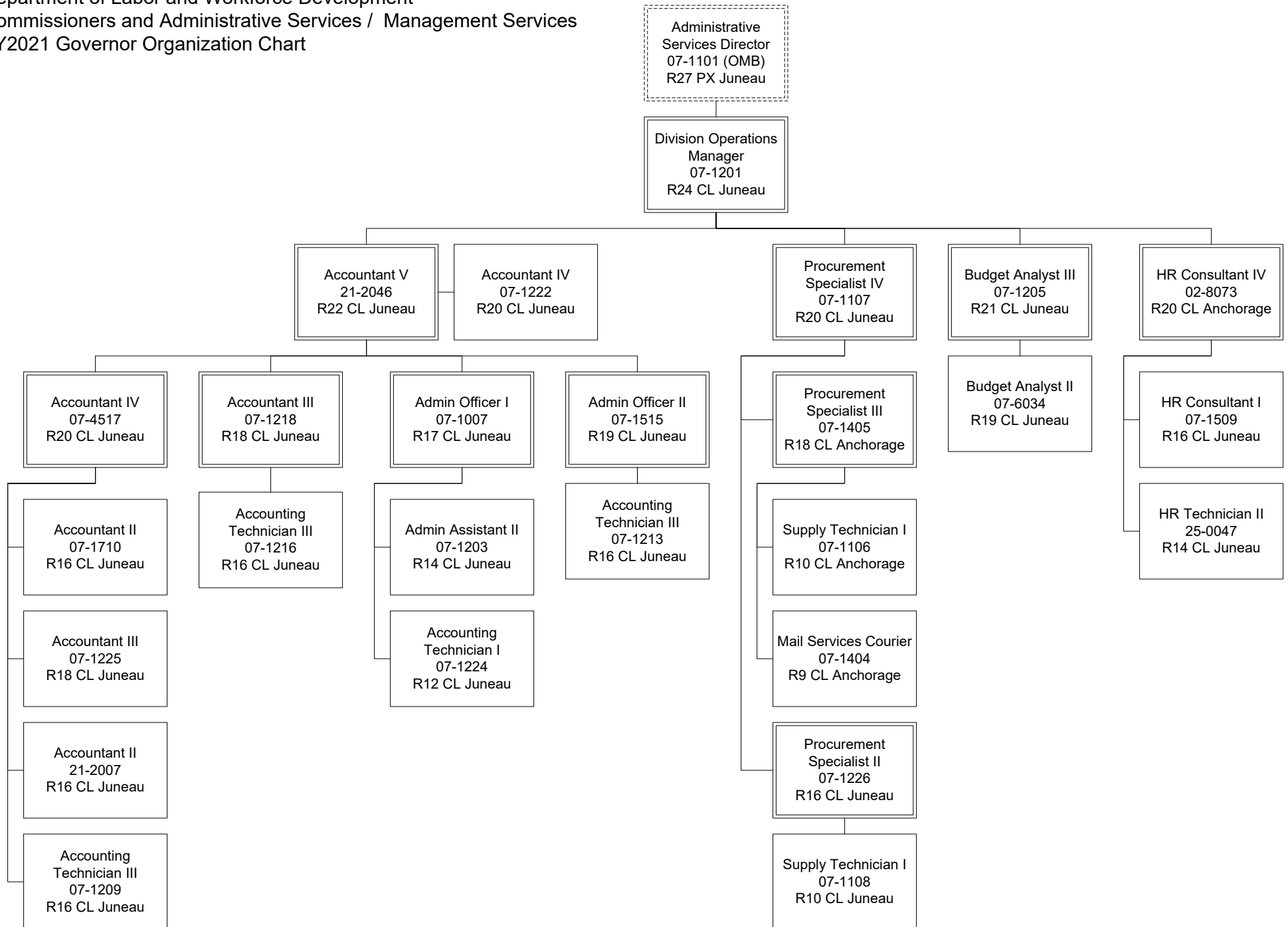
**Scenario:** FY2021 Governor (16414)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	1,820,891
														<b>Total COLA:</b>	10,542
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,115,091
														<b>Total Pre-Vacancy:</b>	2,946,524
														<b>Minus Vacancy Adjustment of 2.93%:</b>	(86,424)
														<b>Total Post-Vacancy:</b>	2,860,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,860,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,986,053	1,927,801	67.40%
1003 General Fund Match	83,031	80,596	2.82%
1004 General Fund Receipts	197,513	191,720	6.70%
1007 Interagency Receipts	679,927	659,984	23.08%
<b>Total PCN Funding:</b>	<b>2,946,524</b>	<b>2,860,100</b>	<b>100.00%</b>

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  
 Commissioners and Administrative Services / Management Services  
 FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Leasing Component Budget Summary**

## Component: Leasing

### Contribution to Department's Mission

Streamline the accounting and payment of the department's leased office space.

### Core Services

- Pay and account for departmental leased space costs.

### Major Component Accomplishments in 2019

During FY2019, the department reduced its leased space expenditures statewide.

### Key Component Challenges

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. The department is primarily located in leased facilities. Working through various staff moves and leased space adjustments is also a challenge.

Another challenge related to the department's leased space is identifying cost effective measures to address safety and security concerns, especially at Anchorage locations.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:  
2 CFR part 200

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

## Contact Information

**Contact:** Hannah Lager, Administrative Services Director  
**Phone:** (907) 465-5984  
**E-mail:** hannah.lager@alaska.gov



**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,407.6</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,407.6</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Leasing (2742)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,687.5										
	Subtotal	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Commissioner's Office for Legal Service Expenditures												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Transfer to Management Services to Align with Anticipated Expenditures												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Transfer authority from Leasing to Management Services to cover anticipated expenditures associated with other chargeback cost increases. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
	Subtotal	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Leasing (2742)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		2,407.6	2,547.5	2,547.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,407.6</b>	<b>2,547.5</b>	<b>2,547.5</b>
3009	Structure/Infrastructure/Land	One-time lease infrastructure costs.	6.2	0.0	0.0
3011	Other Services	One-time costs associated with lease consolidation efforts.	4.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	2,397.1	2,547.5	2,547.5

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

**Component:** Leasing (2742)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,397.1</b>	<b>2,547.5</b>	<b>2,547.5</b>
With Department of Administration				2,397.1	2,547.5	2,547.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.		2,397.1	2,547.5	2,547.5

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Data Processing Component Budget Summary**

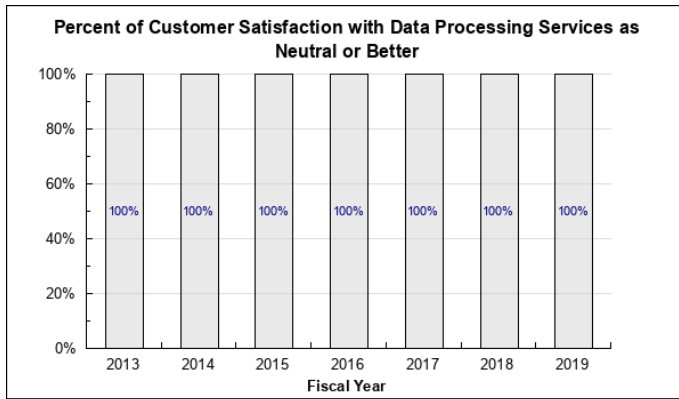
## Component: Data Processing

### Contribution to Department's Mission

Provide technical, analytical and business specific expertise to assist customers in efficiently achieving their goals.

### Results

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



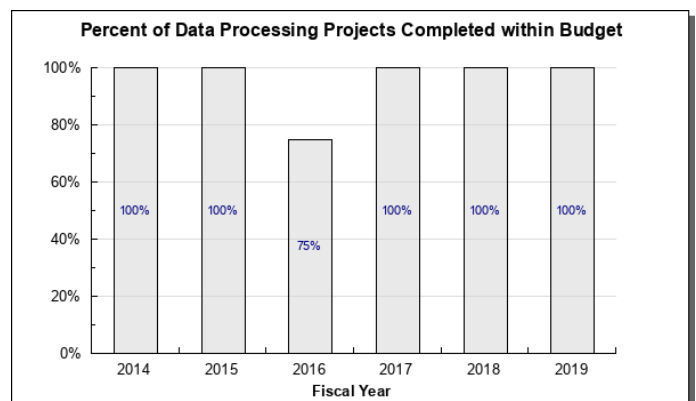
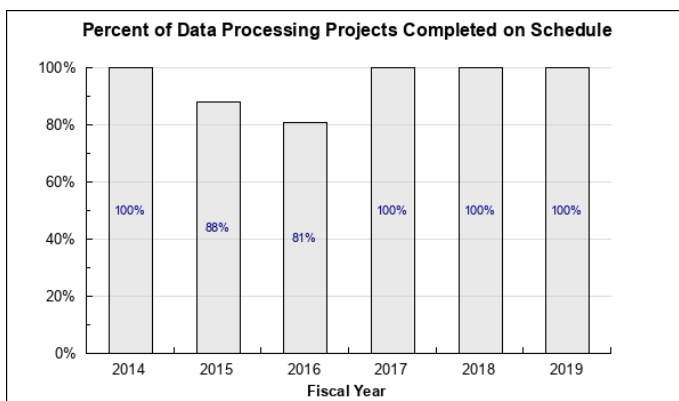
### Core Services

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

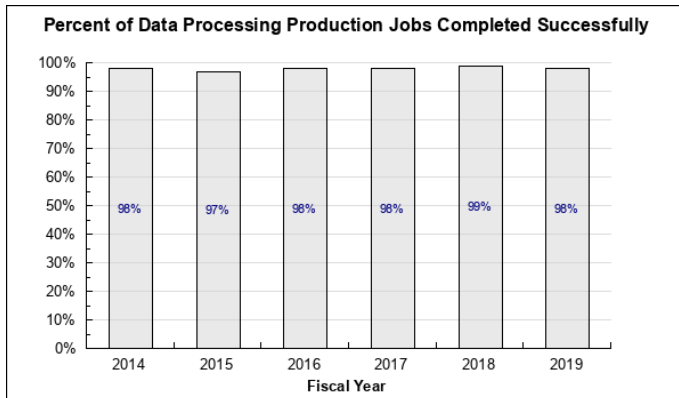
### Measures by Core Service

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

#### 1. Deliver data processing systems and services in support of the department on schedule and within budget.



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



### Major Component Accomplishments in 2019

- Implemented a new Unemployment Insurance (UI) Tax system.
- Completed significant work on the new labor exchange and case management system for the Division of Employment and Training Services, which will go live at the start of FY2021.

### Key Component Challenges

Data Processing (DP) maintains multiple department systems that must comply with federal security and reporting requirements. DP staff must ensure that department systems are compliant with both federal and state security, audit, and reporting requirements.

### Significant Changes in Results to be Delivered in FY2021

In FY2021, DP will implement the Division of Employment and Training Services' new labor exchange and case management system that will integrate business and job seeker services. DP staff will also implement updates to other departmental case management systems, including Workforce Innovation and Opportunity Act grant management.

### Statutory and Regulatory Authority

No statutes and regulations.

#### Contact Information

**Contact:** Hannah Lager, Administrative Services Director  
**Phone:** (907) 465-5984  
**E-mail:** hannah.lager@alaska.gov

Data Processing Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	16	16	Annual Salaries		1,744,288
Part-time	0	0	COLA		17,788
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		898,778
			<i>Less 2.89% Vacancy Factor</i>		(76,954)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>		<b>2,583,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Data Processing Manager II	0	0	1	0	1
Micro/Net Sp I	1	0	0	0	1
Systems Programmer I	0	0	2	0	2
Systems Programmer II	1	0	3	0	4
Systems Programmer III	0	0	5	0	5
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>16</b>



**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,965.6	2,495.0	2,495.0	2,495.0	2,583.9	88.9	3.6%
72000 Travel	1.9	6.8	6.8	6.8	6.8	0.0	0.0%
73000 Services	1,740.7	2,984.0	2,984.0	2,984.0	2,869.0	-115.0	-3.9%
74000 Commodities	302.0	127.1	127.1	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,010.2</b>	<b>5,637.9</b>	<b>5,637.9</b>	<b>5,637.9</b>	<b>5,611.8</b>	<b>-26.1</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	2,727.7	3,566.0	3,566.0	3,566.0	3,581.7	15.7	0.4%
1004 Gen Fund (UGF)	164.4	167.9	167.9	167.9	122.9	-45.0	-26.8%
1007 I/A Rcpts (Other)	1,118.1	1,904.0	1,904.0	1,904.0	1,907.2	3.2	0.2%
<b>Unrestricted General (UGF)</b>	<b>164.4</b>	<b>167.9</b>	<b>167.9</b>	<b>167.9</b>	<b>122.9</b>	<b>-45.0</b>	<b>-26.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,118.1</b>	<b>1,904.0</b>	<b>1,904.0</b>	<b>1,904.0</b>	<b>1,907.2</b>	<b>3.2</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>2,727.7</b>	<b>3,566.0</b>	<b>3,566.0</b>	<b>3,566.0</b>	<b>3,581.7</b>	<b>15.7</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	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:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts		3,566.0										
1004 Gen Fund		167.9										
1007 I/A Rcpts		1,904.0										
Subtotal												
		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1007 I/A Rcpts		3.2										
FY2021 GGU Salary Increases: \$15.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Reduce Data Processing Project Authority												
	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Reduce authority for department-wide information technology support and hardware acquisition. Data Processing will shift focus to projects that are allowable under federal and other funding sources.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals												
		5,611.8	2,583.9	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0

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

**Component:** Data Processing (334)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		1.9	6.8	6.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.9</b>	<b>6.8</b>	<b>6.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	1.9	6.8	6.8

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,740.7	2,984.0	2,869.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,740.7</b>	<b>2,984.0</b>	<b>2,869.0</b>
3000	Education Services	Training, education, and memberships.	3.6	1.0	1.0
3001	Financial Services	Consulting services.	5.0	12.0	12.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	851.7	690.0	645.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	630.8	625.0	625.0
3006	Delivery Services	Freight, courier services, and postage.	1.4	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.2	0.0	0.0
3009	Structure/Infrastructure/Land	Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	5.4	5.0	5.0
3011	Other Services	Professional services expenses such as contractual programming	0.5	1.0	1.0

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

**Component:** Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,740.7</b>	<b>2,984.0</b>	<b>2,869.0</b>
3011	Other Services		services, and program management or consulting services.			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Inter-agency and federal authorization not yet allocated for division-specific projects.	0.0	555.5	485.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	28.1	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	93.7	171.9	171.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	10.8	20.0	20.0
3025	Inter-Agency Auditing	Admin - Department-wide	State-owned facility space rent or other property leases.	95.8	115.0	115.0
			Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.3	3.0	3.0

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

**Component:** Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,740.7</b>	<b>2,984.0</b>	<b>2,869.0</b>
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.	1.1	3.0	3.0
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.	2.6	6.5	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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	700.0

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		302.0	127.1	127.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>4000 Commodities Detail Totals</b>	<b>302.0</b>	<b>127.1</b>	<b>127.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	302.0	127.1	127.1

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

**Component:** Data Processing (334)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	25.0	25.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
5004	Equipment	Network equipment, printers, and peripheral equipment.	0.0	25.0	25.0



**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,727.7</b>	<b>3,566.0</b>	<b>3,581.7</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services computer operations and programming which are direct billed to federal grants.	2,727.7	3,566.0	3,581.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,118.1</b>	<b>1,904.0</b>	<b>1,907.2</b>
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts for service agreements not yet finalized.	0.0	444.9	448.1
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Allocation for Data Processing network and supportive services.	3.0	3.8	3.8
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Allocation for Data Processing network and supportive services.	87.7	109.3	109.3
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Allocation for Data Processing network and supportive services.	5.0	7.5	7.5
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Allocation for Data Processing network and supportive services.	0.1	11.3	11.3
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Allocation for Data Processing network and supportive services.	2.0	2.5	2.5
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Allocation for Data Processing network and supportive services.	28.2	32.7	32.7
5301 Inter-Agency Receipts	Labor - Management Services (335)	Allocation for Data Processing network and supportive services.	28.2	33.9	33.9
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Allocation for Data Processing network and supportive services.	21.2	26.4	26.4
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Allocation for Data Processing network and supportive services.	38.3	47.7	47.7
5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	Allocation for Data Processing network and supportive services.	1.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Allocation for Data Processing network and supportive services.	183.5	221.1	221.1
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Allocation for Data Processing network and supportive services.	0.5	8.8	8.8
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Allocation for Data Processing network and supportive services.	21.2	26.4	26.4

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	Allocation for Data Processing network and supportive services.	1.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	Allocation for Data Processing network and supportive services.	2.0	2.5	2.5
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Allocation for Data Processing network and supportive services.	45.4	56.5	56.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Allocation for Data Processing network and supportive services.	26.2	22.6	22.6
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Allocation for Data Processing network and supportive services.	3.0	17.6	17.6
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Allocation for Data Processing network and supportive services.	90.8	116.8	116.8
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	1.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099,	123.0	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Microcomputer/Network Specialist I. Reimbursable services agreement for support for the electronic data interchange information handling system.	13.9	160.0	160.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	6.3	15.0	15.0
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for network and supportive services, and for Certificate of Fitness system support.	2.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with the Secure Access Management system.	42.6	45.0	45.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration	19.1	20.0	20.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	to update and provide support for the Certified Payroll system. Reimbursable services agreement for system maintenance and enhancements.	85.5	100.0	100.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for system maintenance and enhancements. Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance database support.	9.5	11.0	11.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts.	49.6	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance.	0.7	0.4	0.4
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for ICM Management systems support.	7.4	20.0	20.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for ALEXsys replacement.	168.2	115.7	115.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for EGrAMS and Sharepoint support.	0.6	2.0	2.0

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

**Component:** Data Processing (334)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>241.1</b>	<b>1,092.5</b>	<b>1,092.5</b>
With Department of Labor and Workforce Development				28.1	50.0	50.0
With Department of Administration				213.0	1,042.5	1,042.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	28.1	50.0	50.0
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.	93.7	171.9	171.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	3.0	3.0
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.	10.8	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	95.8	115.0	115.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.3	3.0	3.0

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

**Component:** Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.1	3.0	3.0
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.	2.6	6.5	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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	700.0

# **Personal Services Expenditure Detail** **Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2099	Micro/Net Sp I	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,045	0	45,516	124,297	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23L / M	12.0		120,581	1,620	0	60,246	182,447	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23L	12.0		118,488	1,592	0	59,526	179,606	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20L / M	12.0		98,282	1,321	0	52,580	152,183	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22P	12.0		125,871	0	0	62,105	187,976	0
07-1734	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		73,996	994	0	44,230	119,220	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		93,992	1,263	0	51,105	146,360	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,484	0	56,758	168,678	0
07-5356	Data Processing Manager II	FT	A	SS	Juneau	99	23L	12.0		130,591	0	0	63,727	194,318	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23B / C	12.0		92,585	1,244	0	50,621	144,450	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23R / S	12.0		164,098	0	0	73,574	237,672	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23B / C	12.0		92,338	1,241	0	50,536	144,115	0
07-5535	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		108,551	1,459	0	56,110	166,120	0
07-5551	Analyst/Programmer V	FT	A	GP	Juneau	99	22O	12.0		127,396	1,712	0	62,589	191,697	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20K / L	12.0		95,312	1,281	0	51,559	148,152	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22M	12.0		114,035	1,532	0	57,996	173,563	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

**Total Salary Costs:** 1,744,288  
**Total COLA:** 17,788  
**Total Premium Pay:** 0  
**Total Benefits:** 898,778

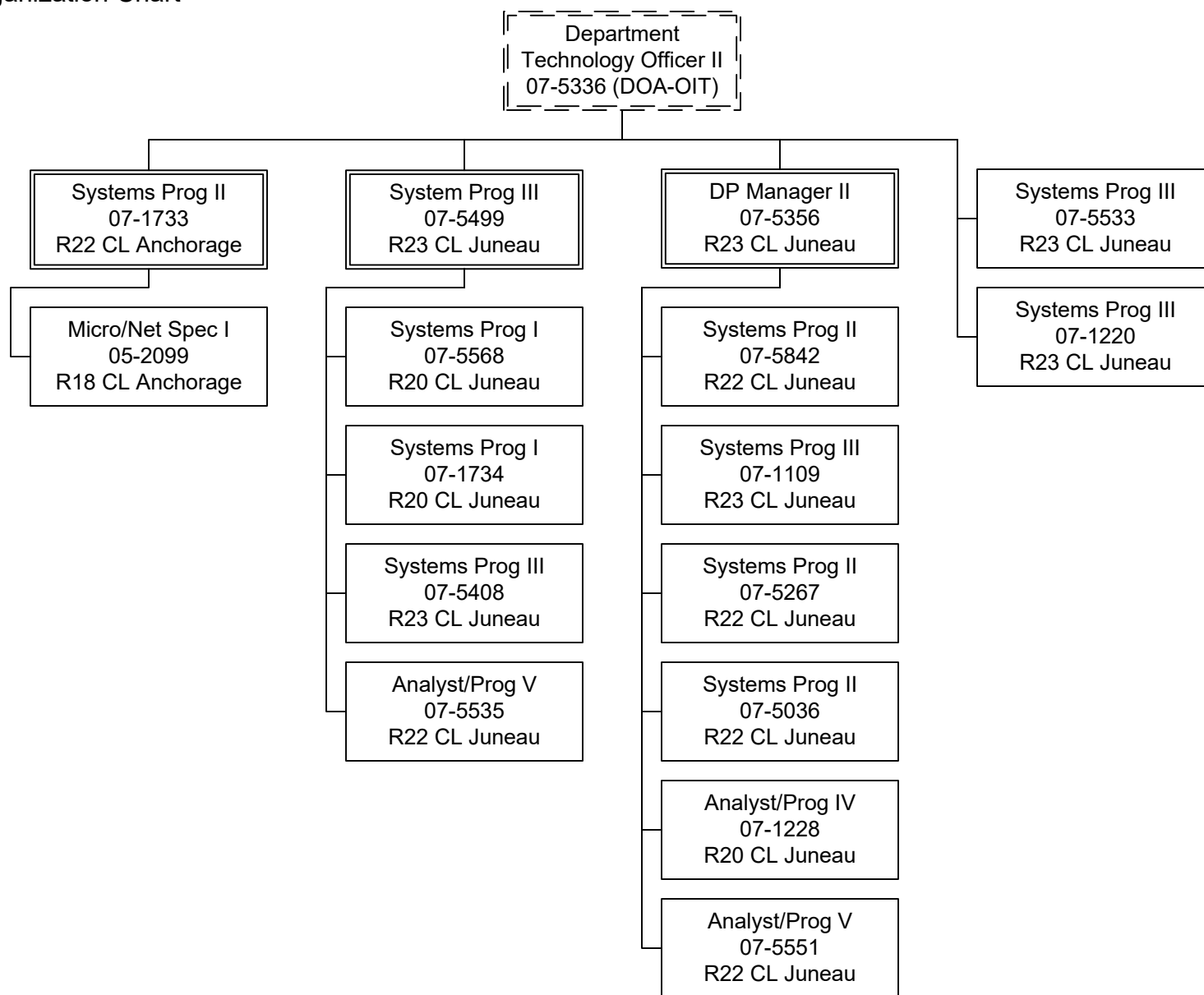
**Total Pre-Vacancy:** 2,660,854  
**Minus Vacancy Adjustment of 2.89%:** (76,954)  
**Total Post-Vacancy:** 2,583,900  
**Plus Lump Sum Premium Pay:** 0

**Personal Services Line 100:** 2,583,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,205,788	2,141,995	82.90%
1007 Interagency Receipts	455,066	441,905	17.10%
<b>Total PCN Funding:</b>	<b>2,660,854</b>	<b>2,583,900</b>	<b>100.00%</b>

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  
Commissioner and Administrative Services / Data Processing  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Labor Market Information Component Budget Summary**



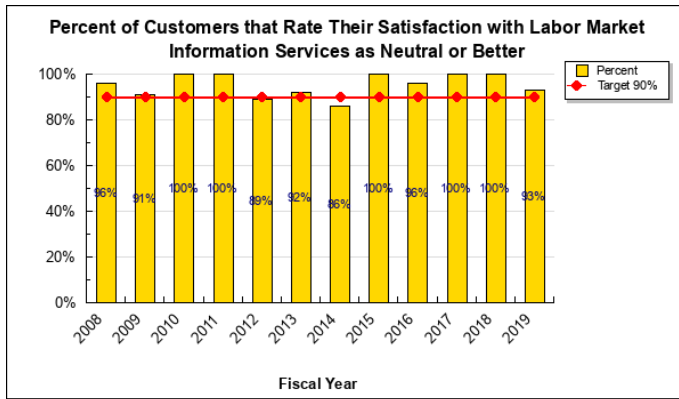
## Component: Labor Market Information

### Contribution to Department's Mission

Produce and disseminate objective economic and demographic information.

### Results

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



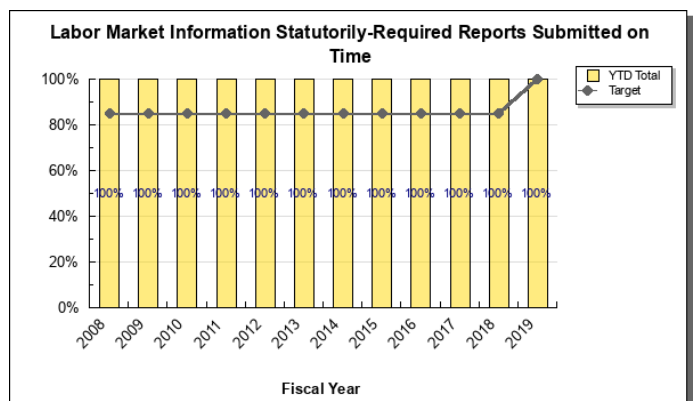
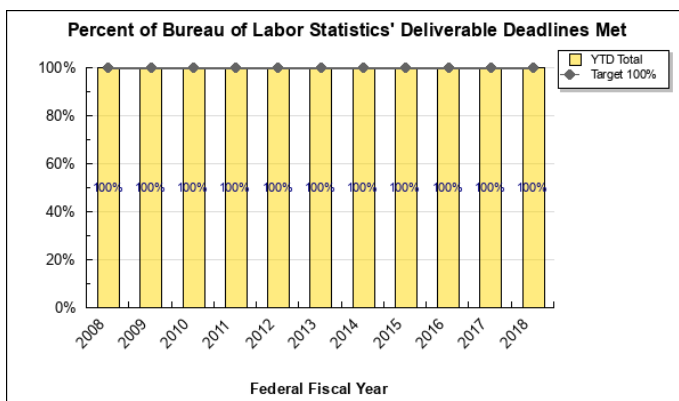
### Core Services

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

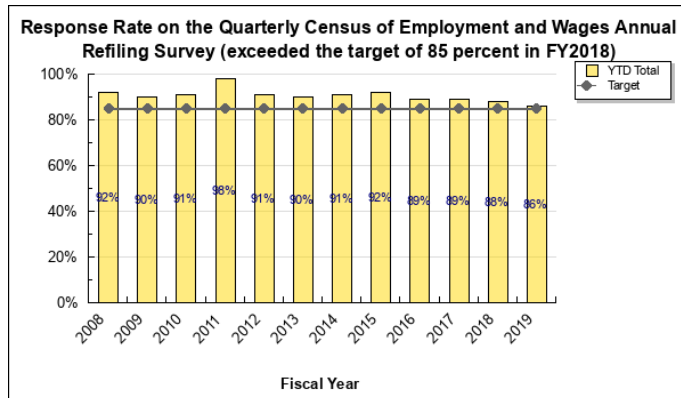
### Measures by Core Service

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

#### 1. Provide timely economic and demographic statistics and analysis.



## 2. Maximize the accuracy of information produced.



## Major Component Accomplishments in 2019

- Provided nonpartisan economic and demographic data in response to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public. This included conducting more than 50 presentations to a wide variety of audiences, and regularly updating key economic data sets on the Labor Market Information website, which received over 800,000 visits in FY2019.
- Met all federal requirements for six cooperative programs with the U.S. Bureau of Labor Statistics: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.

## Key Component Challenges

Labor Market Information continues efforts to maintain the quality of core data sets, statutorily required reports, and publications with reduced general funds. As general funds have declined, quality control has gotten leaner and the systems that support key responsibilities are more stressed; though still functional, thanks to strong buy-in by the component of the need to become more efficient and cut costs. Declining general funds have also reduced the component's capacity to respond to economic and demographic information requests, and to conduct research on special topics.

## Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

### Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

### Statutory Authority:

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

## Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information
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Labor Market Information Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	26	25	Annual Salaries		2,054,032
Part-time	0	0	COLA		20,046
Nonpermanent	2	2	Premium Pay		0
			Annual Benefits		1,170,223
			Less 3.35% Vacancy Factor		(108,601)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>Total Personal Services</b>		<b>3,135,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor R&A	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	3	0	3
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Internet Specialist II	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	4	0	4
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,773.5	3,326.2	3,326.2	3,225.6	3,135.7	-89.9	-2.8%
72000 Travel	30.8	13.2	13.2	39.2	39.2	0.0	0.0%
73000 Services	529.2	1,241.4	1,241.4	1,215.4	945.4	-270.0	-22.2%
74000 Commodities	16.4	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,349.9</b>	<b>4,605.8</b>	<b>4,605.8</b>	<b>4,505.2</b>	<b>4,145.3</b>	<b>-359.9</b>	<b>-8.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	954.0	1,376.8	1,376.8	1,376.8	1,384.5	7.7	0.6%
1004 Gen Fund (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
1007 I/A Rcpts (Other)	1,286.1	1,585.2	1,585.2	1,484.6	1,493.7	9.1	0.6%
1092 MHTAAR (Other)	0.0	75.0	75.0	75.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	67.6	124.1	124.1	124.1	124.8	0.7	0.6%
<b>Unrestricted General (UGF)</b>	<b>1,042.2</b>	<b>1,424.7</b>	<b>1,424.7</b>	<b>1,424.7</b>	<b>1,097.3</b>	<b>-327.4</b>	<b>-23.0%</b>
<b>Designated General (DGF)</b>	<b>67.6</b>	<b>124.1</b>	<b>124.1</b>	<b>124.1</b>	<b>124.8</b>	<b>0.7</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>1,286.1</b>	<b>1,680.2</b>	<b>1,680.2</b>	<b>1,579.6</b>	<b>1,538.7</b>	<b>-40.9</b>	<b>-2.6%</b>
<b>Federal Funds</b>	<b>954.0</b>	<b>1,376.8</b>	<b>1,376.8</b>	<b>1,376.8</b>	<b>1,384.5</b>	<b>7.7</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts		1,376.8										
1004 Gen Fund		1,424.7										
1007 I/A Rcpts		1,585.2										
1092 MHTAAR		75.0										
1108 Stat Desig		20.0										
1157 Wrks Safe		124.1										
<hr/>												
	Subtotal	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation to provide additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support												
	Trout	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-100.6										
Transfer a full-time Program Coordinator I (07-5544), range 18, located in Anchorage, from Labor Market Information to Workforce Investment Board for grant support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent College Intern I (07-IN1906), range 8, located in Juneau, expiration 06/30/22, to assist with research and writing articles for Alaska Economic Trends, work on large data sets to make it easier to assemble historic data, and conduct analysis and filing. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	4,505.2	3,225.6	39.2	1,215.4	25.0	0.0	0.0	0.0	26	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

**Component:** Labor Market Information (336)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse 2020 Census Complete Count Promotion												
1004 Gen Fund	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for multi-agency 2020 Census promotion, outreach, and other efforts to ensure a complete and accurate count for Alaska.												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile												
1092 MHTAAR	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Workforce - Alaska Health Workforce Profile												
1092 MHTAAR	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Department of Labor and Workforce Development, Labor Market Information (LMI) component will serve as the lead agency in supporting Alaska Mental Health Trust (Trust) efforts to advance health workforce data systems in Alaska, and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. Developing this capacity within LMI will provide a continuous picture of Alaska’s health care workforce, and support identification of priority areas for intervention.												
To produce regular and current workforce data analysis and reports, the Trust will fund dedicated staff time within LMI. Instead of relying on a single point in time survey and other static data, LMI will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis.												
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	7.7	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		9.1										
1157 Wrkrs Safe		0.7										
FY2021 GGU Salary Increases: \$19.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.0												
Eliminate Training Clearinghouse Service												
1004 Gen Fund	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Training Clearing House service. Labor Market Information (LMI) currently maintains the Alaska Training Clearinghouse online at <a href="http://live.laborstats.alaska.gov/atc/occs.cfm">http://live.laborstats.alaska.gov/atc/occs.cfm</a> . Most information in the Clearinghouse is publicly available on the internet, and LMI does not have a statutory or												



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

**Component:** Labor Market Information (336)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
regulatory requirement to collect or provide this data.												
<b>Delete Office Assistant II (07-5834) and Authority No Longer Needed</b>												
1004 Gen Fund	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (07-5834), range 10, located in Juneau, that is no longer needed due to business process efficiencies. Duties previously performed by this position are assigned to the remaining administrative position. The position is funded by multiple funding sources, including federal receipts and inter-agency receipts collected from other agencies via reimbursable services agreements. Only the unrestricted general funds associated with this position are deleted; remaining authority will be retained to accept funding to conduct additional research.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

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

**Component:** Labor Market Information (336)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		30.8	39.2	39.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>30.8</b>	<b>39.2</b>	<b>39.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	7.6	2.0	2.0
2002	Out of State Employee Travel	Out of state employee travel.	20.7	37.2	37.2
2005	Moving Costs	Moving and relocation costs.	2.5	0.0	0.0

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

**Component:** Labor Market Information (336)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		529.2	1,215.4	945.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>529.2</b>	<b>1,215.4</b>	<b>945.4</b>
3000	Education Services	Training, education, and memberships.	3.2	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	3.6	13.3	13.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	15.6	52.0	52.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.2	1.6	1.6
3006	Delivery Services	Freight, courier services, and postage.	4.5	35.2	35.2
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.1	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	33.0	366.9	346.9
3011	Other Services	One-time funding for 2020 Census promotion, outreach, and education	0.0	250.0	0.0

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

**Component:** Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>529.2</b>	<b>1,215.4</b>	<b>945.4</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	efforts to ensure a complete and accurate count for Alaska. Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	99.8	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	28.3	65.0	65.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	1.9	2.3	2.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for occupational database program support.	6.3	22.7	22.7
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.	81.0	29.8	29.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	13.9	14.6	14.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	7.7	10.8	10.8
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.	19.5	19.6	19.6

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

**Component:** Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>529.2</b>	<b>1,215.4</b>	<b>945.4</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	201.3	193.0	193.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	0.9	0.9
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.	1.9	1.9	1.9
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.	4.5	4.4	4.4
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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.3	1.3	1.3

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

**Component:** Labor Market Information (336)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		16.4	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>16.4</b>	<b>25.0</b>	<b>25.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	16.2	24.0	24.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	1.0
4011	Electrical	Computer equipment: uninterruptible power supply.	0.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>954.0</b>	<b>1,376.8</b>	<b>1,384.5</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Grant awards from the US Department of Labor.	954.0	1,376.8	1,384.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,286.1</b>	<b>1,484.6</b>	<b>1,493.7</b>
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts for service agreements not yet finalized.	0.0	151.1	160.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data.	6.3	8.0	8.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.	25.0	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports.	224.8	225.0	225.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey.	8.5	8.5	8.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database information support, State Training and Employment Program and other program performance reporting, and the Eligible Training Provider report.	220.3	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for labor market information and the Alaska Economic Trends publication.	253.5	285.0	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs	109.9	112.0	112.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	and comparative housing construction cost surveys. Reimbursable services agreement with University of Alaska for student/graduate follow-up.	107.2	110.0	110.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Alaska Performance Scholarship program performance data.	10.0	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support.	30.0	30.0	30.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit.	251.0	255.0	255.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	39.6	45.0	45.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-state agencies for contracted research and analysis.	0.0	20.0	20.0
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		Workers' Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the federal Annual Survey and Census of Fatal Occupational Injuries programs.	0.0	0.0	0.0



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

**Component:** Labor Market Information (336)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>467.9</b>	<b>476.4</b>	<b>476.4</b>
With Department of Labor and Workforce Development				136.3	200.0	200.0
With Department of Administration				330.3	275.1	275.1
With Department of Transportation/Public Facilities				1.3	1.3	1.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		99.8	110.0	110.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.		28.3	65.0	65.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.		1.9	2.3	2.3
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for occupational database program support.		6.3	22.7	22.7
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.		81.0	29.8	29.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.		13.9	14.6	14.6
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for		7.7	10.8	10.8

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

**Component:** Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			central mailroom support and services.			
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.	19.5	19.6	19.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	201.3	193.0	193.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	0.9	0.9
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.	1.9	1.9	1.9
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.	4.5	4.4	4.4
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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.3	1.3	1.3

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,744	152	0	1,449	15,345	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,738	964	0	43,454	116,156	116,156
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24J / K	12.0		125,484	0	0	61,972	187,456	36,554
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14O	12.0		71,153	956	0	43,253	115,362	38,070
07-1704	Economist IV	FT	A	SS	Juneau	205	22D / E	12.0		97,272	0	0	52,272	149,544	37,386
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		50,643	681	0	36,201	87,525	43,763
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		81,624	1,097	0	46,853	129,574	0
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		65,507	880	0	41,312	107,699	32,310
07-1717	State Demographer	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,622	162,638	154,506
07-1722	Economist III	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,856	141,430	0
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		63,844	858	0	40,740	105,442	100,170
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16N / O	12.0		81,417	1,094	0	46,781	129,292	38,788
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		65,692	883	0	41,375	107,950	21,590
07-1729	Demographer	FT	A	GP	Juneau	205	19J	12.0		84,480	1,135	0	47,835	133,450	100,088
07-1730	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		63,200	849	0	40,518	104,567	10,457
07-1731	Publications Specialist III	FT	A	GP	Juneau	205	19J / K	12.0		86,656	1,164	0	48,583	136,403	40,921
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		56,295	757	0	38,145	95,197	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		67,944	913	0	42,149	111,006	27,752
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		62,096	834	0	40,139	103,069	0
07-5221	Economist II	FT	A	GP	Juneau	205	18K / L	12.0		83,171	1,118	0	47,385	131,674	26,335
07-5258	Economist IV	FT	A	SS	Juneau	99	22M / N	12.0		122,294	0	0	60,875	183,169	36,634
07-5305	Economist III	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,856	141,430	28,286
07-5382	Internet Specialist II	FT	A	GP	Juneau	205	19C / D	12.0		72,838	979	0	43,832	117,649	35,295
07-5384	Office Assistant II	FT	A	GP	Juneau	99	10M	12.0		0	0	0	0	0	0
07-5458	Economist III	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,087	148,819	29,764
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		56,519	760	0	38,222	95,501	0
07-5545	Economist III	FT	A	GP	Anchorage	99	20Q	12.0		114,897	1,544	0	58,292	174,733	131,050
07-IN1906	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		11,056	0	0	1,165	12,221	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**

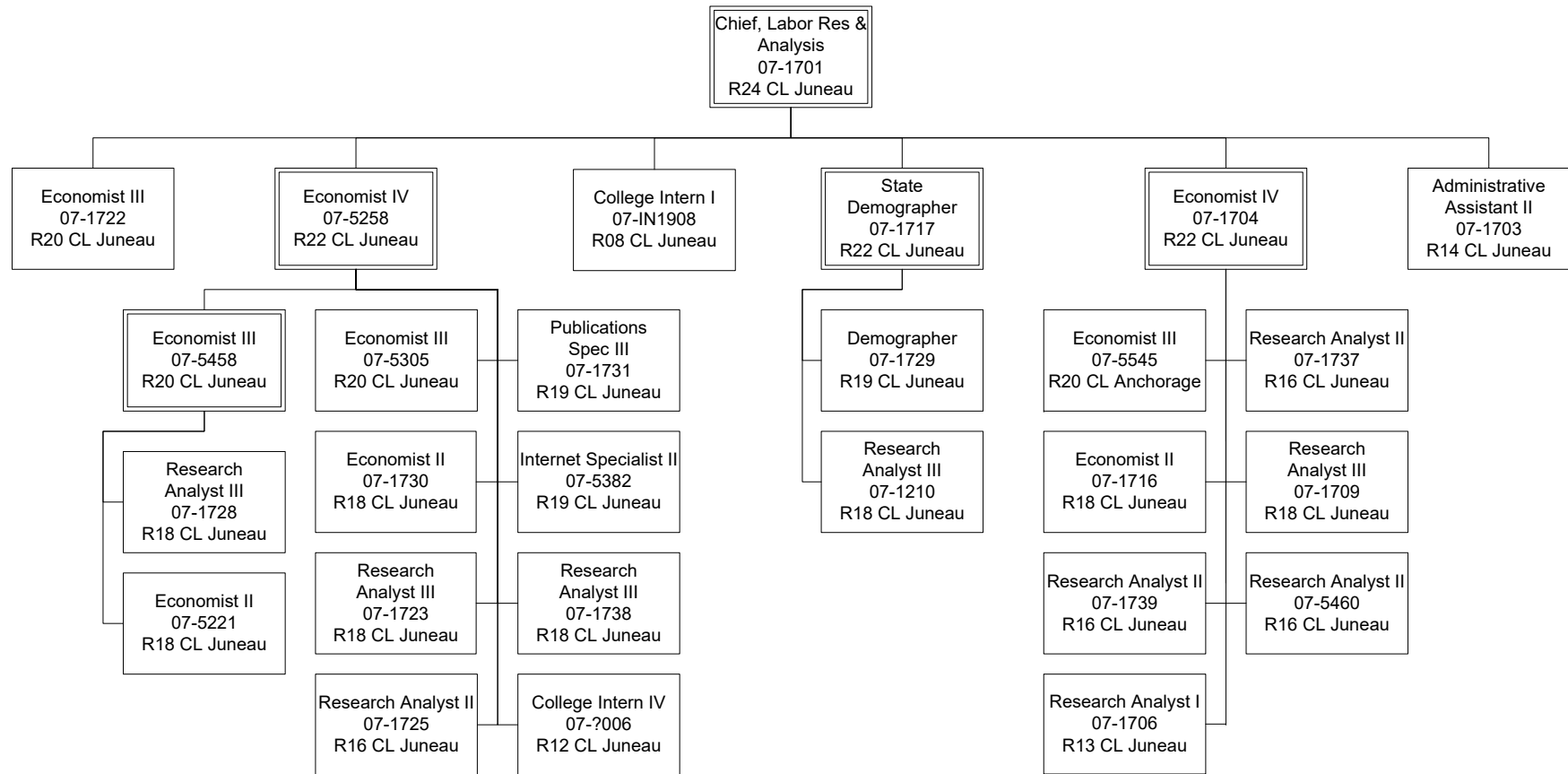
**Scenario:** FY2021 Governor (16414)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	2,054,032
														<b>Total COLA:</b>	20,046
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,170,223
														<b>Total Pre-Vacancy:</b>	3,244,301
														<b>Minus Vacancy Adjustment of 3.35%:</b>	(108,601)
														<b>Total Post-Vacancy:</b>	3,135,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,135,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,022,003	987,792	31.50%
1004 General Fund Receipts	1,085,871	1,049,522	33.47%
1007 Interagency Receipts	1,050,664	1,015,494	32.38%
1092 Mental Health Trust Authority Authorized Receipts	24,000	23,197	0.74%
1157 Workers Safety and Compensation Administration Account	61,763	59,696	1.90%
<b>Total PCN Funding:</b>	<b>3,244,301</b>	<b>3,135,700</b>	<b>100.00%</b>

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  
 Commissioner and Administrative Services / Labor Market Information  
 FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workers' Compensation Results Delivery Unit Budget Summary**

## Workers' Compensation Results Delivery Unit

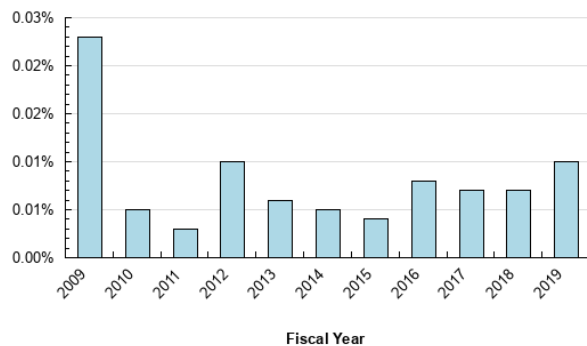
### Contribution to Department's Mission

Ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

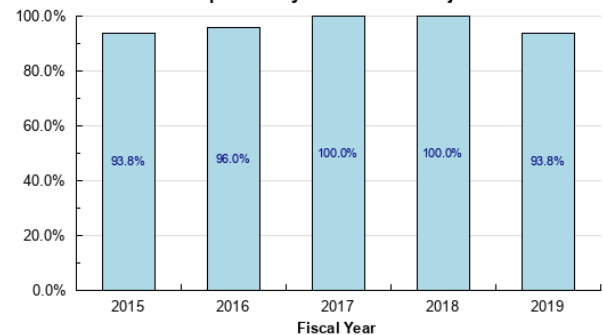
### Results

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

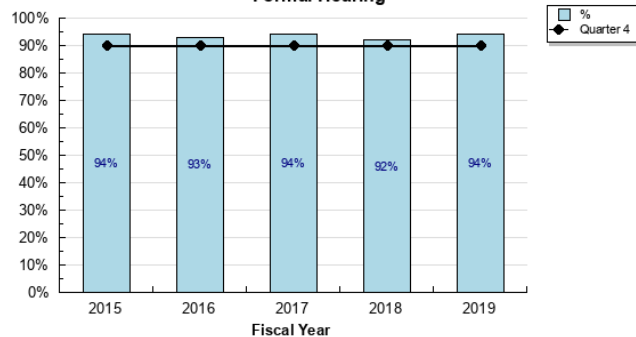
Percentage of Employee Injuries Uninsured Under Workers' Compensation



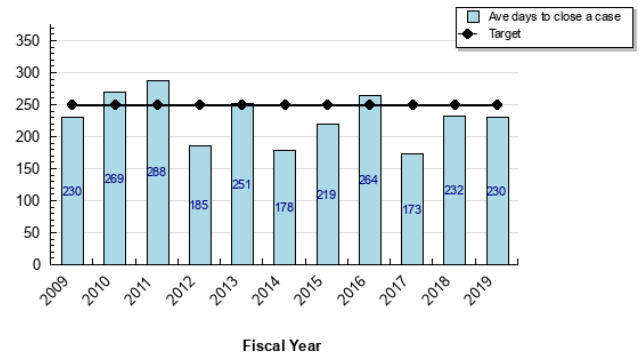
Percentage of Employers Uninsured Under Workers' Compensation who Took Responsibility for Uninsured Injuries



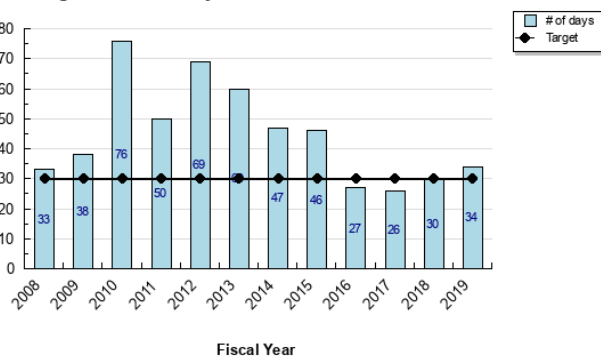
Percentage of Disputed Workers' Compensation Issues Resolved without a Formal Hearing



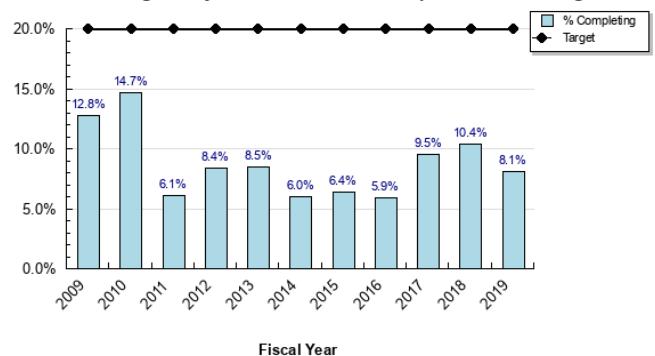
Workers' Compensation Appeals Commission Average Days to Case Closure



Average Number of Days to Process a Fishermen's Fund Claim



Percent of Eligible Injured Workers Who Completed a Retraining Plan



### Core Services

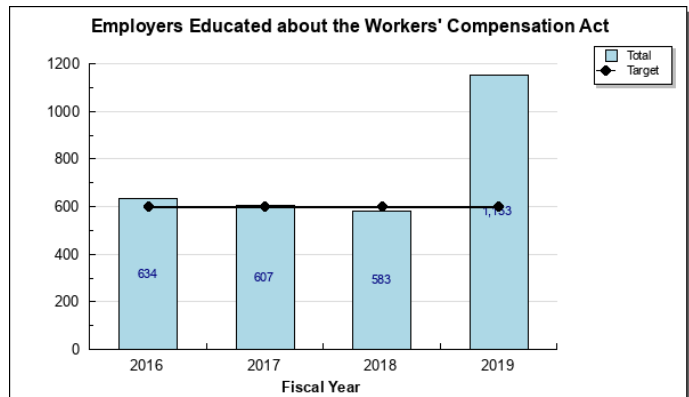
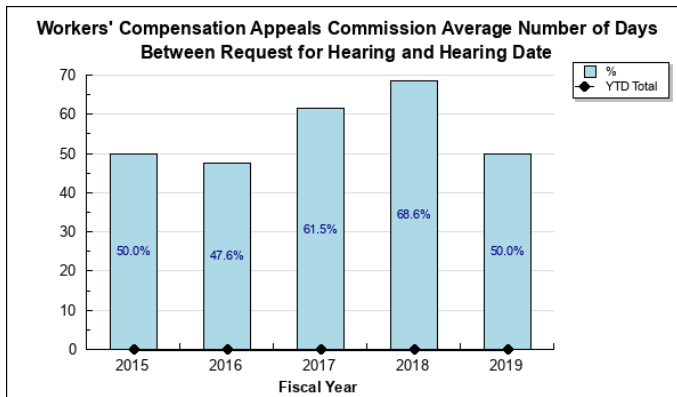
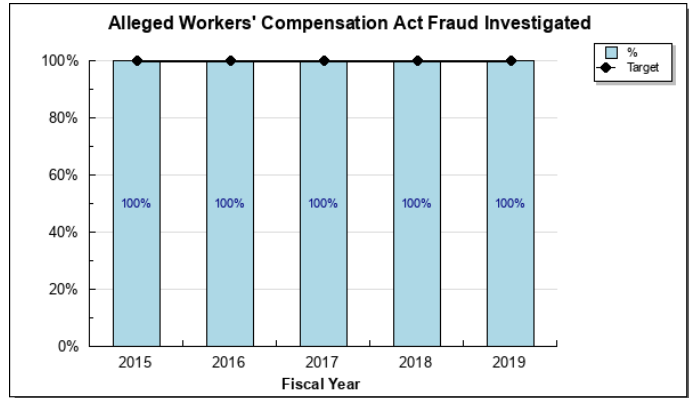
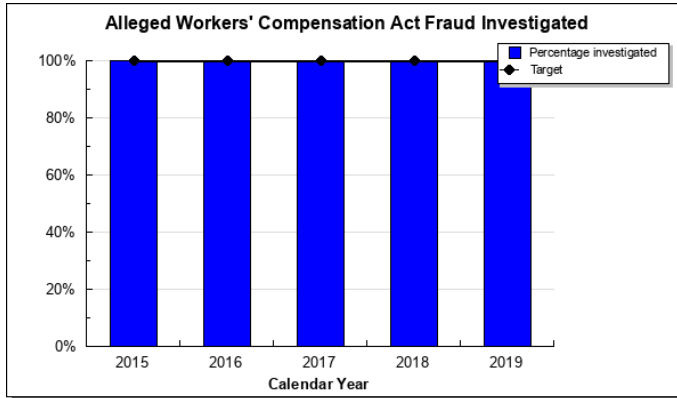
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.

- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

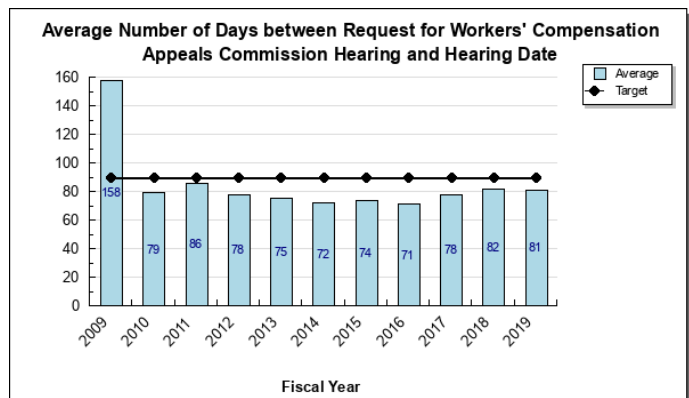
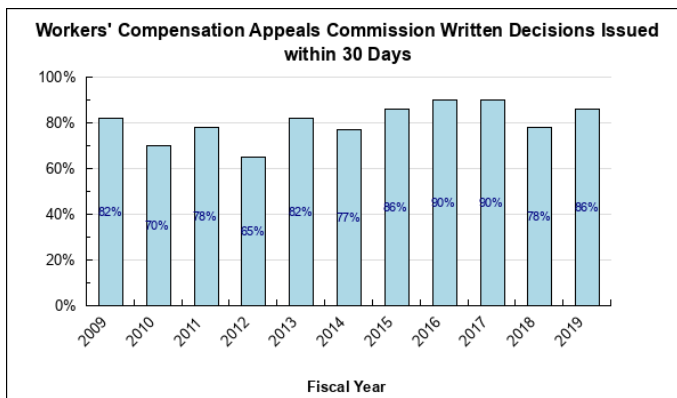
## Measures by Core Service

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

### 1. Ensure compliance with the Workers' Compensation Act.

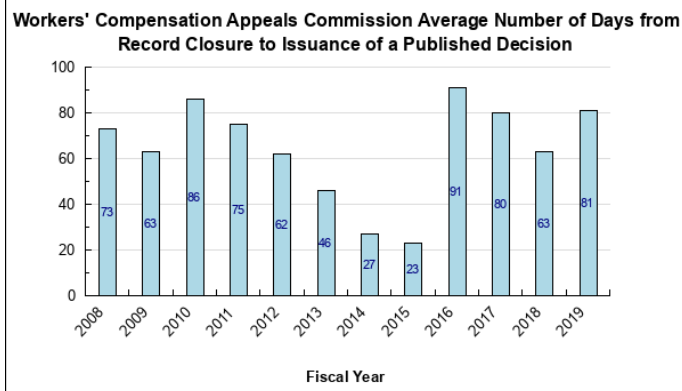


### 2. Conduct timely Workers' Compensation hearings.

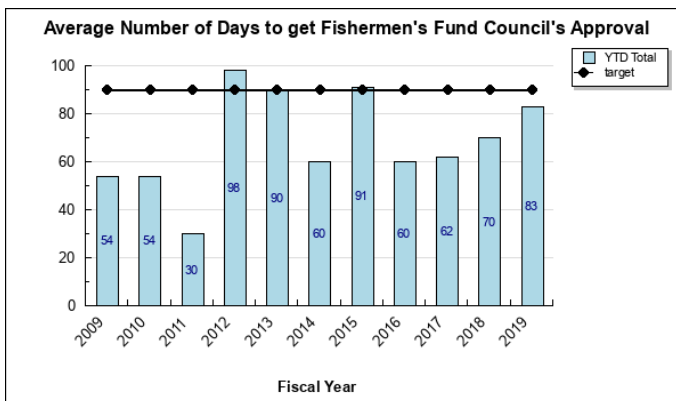




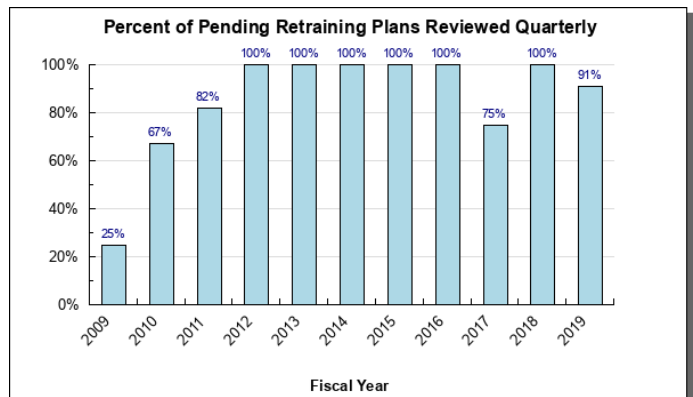
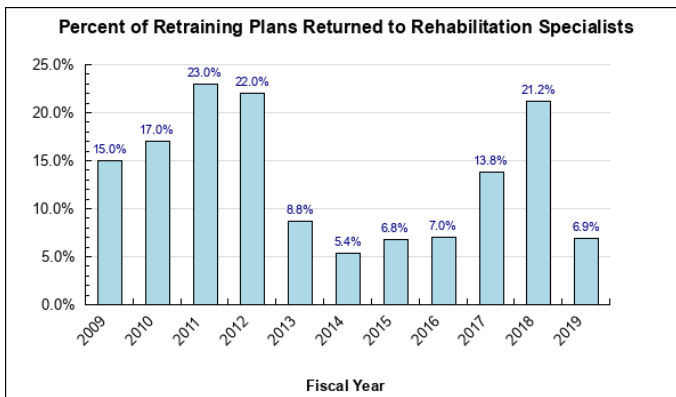
### 3. Operate a timely and efficient appeals program.



### 4. Process Fishermen's Fund claims timely.



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



## Major RDU Accomplishments in 2019

- Finalized 91 failure to insure cases resulting in a total of \$3.4 million in penalties deposited into the Workers' Compensation Benefits Guaranty Fund during the fiscal year, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.
- Worked with the Medical Services Review Committee (MSRC) to continue its "phased-in" cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017 and 7.9 percent in 2018. Another significant premium rate reduction is anticipated in 2019.

## **Key RDU Challenges**

Workers' Compensation continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) against the premiums paid by employers for workers' compensation insurance. As the division works to reduce workers' compensation premiums in Alaska and premiums decline, revenue to the program also declines.

## **Significant Changes in Results to be Delivered in FY2021**

During the 2019 legislative session, HB 79 was enacted to sunset the Second Injury Fund. The program will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. After that, only existing claims will be paid and claims will decline over time until the Fund's liability is exhausted. It will likely take decades for the Fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

The department proposed legislation during the last legislative session to combine Workers' Compensation and Labor Standards and Safety into the new Division of Workers' Safety and Compensation. When that legislation is enacted, the divisions will work collaboratively to update processes, procedures, and regulations and work with staff in both divisions to finalize the new structure.

<b>Contact Information</b>
<b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov

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

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workers' Compensation	5,368.6	0.0	0.0	5,368.6	5,763.7	0.0	0.0	5,763.7	5,801.5	0.0	0.0	5,801.5
Workers' Comp Appeals Comm	323.1	0.0	0.0	323.1	424.9	0.0	0.0	424.9	425.9	0.0	0.0	425.9
WC Benefits Guaranty Fund	556.9	0.0	0.0	556.9	778.5	0.0	0.0	778.5	779.6	0.0	0.0	779.6
Second Injury Fund	2,480.1	0.0	0.0	2,480.1	2,851.2	0.0	0.0	2,851.2	2,852.1	0.0	0.0	2,852.1
Fishermen's Fund	1,004.2	0.0	0.0	1,004.2	1,408.0	0.0	0.0	1,408.0	1,409.9	0.0	0.0	1,409.9
<b>Totals</b>	<b>9,732.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,732.9</b>	<b>11,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,226.3</b>	<b>11,269.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,269.0</b>

**Workers' Compensation**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>0.0</b>	<b>11,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,226.3</b>
<b>Adjustments which continue current level of service:</b>					
-Workers' Compensation	0.0	37.8	0.0	0.0	37.8
-Workers' Comp Appeals Comm	0.0	1.0	0.0	0.0	1.0
-WC Benefits Guaranty Fund	0.0	1.1	0.0	0.0	1.1
-Second Injury Fund	0.0	0.9	0.0	0.0	0.9
-Fishermen's Fund	0.0	1.9	0.0	0.0	1.9
<b>FY2021 Governor</b>	<b>0.0</b>	<b>11,269.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,269.0</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workers' Compensation Component Budget Summary**

**Component: Workers' Compensation**

## Contribution to Department's Mission

Advance injured workers' employment opportunities.

## Core Services

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

## Major Component Accomplishments in 2019

- Worked with the Medical Services Review Committee (MSRC) to continue reducing employers' workers' compensation costs while preserving injured workers' ability to access medical services. The MSRC has continued its "phased-in" cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017 and 7.9 percent in 2018. Another significant premium rate reduction is anticipated in 2019.
- Finalized 91 failure to insure cases resulting in a total of \$3.4 million in penalties deposited into the Workers' Compensation Benefits Guaranty Fund during the fiscal year, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.

## Key Component Challenges

Workers' Compensation continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) against the premiums paid by employers for workers' compensation insurance. As the division works to reduce workers' compensation premiums in Alaska and premiums decline, revenue to the program also declines.

## Significant Changes in Results to be Delivered in FY2021

A merger between Labor Standards and Safety and Workers Compensation is anticipated with the passage of SB66 or HB68, which will combine the two divisions into the Division of Workers' Safety and Compensation. The new division will administer the same programs administered by the two separate divisions, and realize cost savings due to administrative and process efficiencies.

## Statutory and Regulatory Authority

Statutory Authority:  
AS 23.05.067

Fees for Administration of Workers' Compensation

AS 23.30.005 - .400

Alaska Workers' Compensation Act

## Administrative Regulations:

8 AAC 45.010 - .900

Compensation/Medical Benefits &amp; Board Proceedings

8 AAC 46.010 - .900

Self Insurance

Contact Information
<p><b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov</p>

### Workers' Compensation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	2,924,811
Part-time	0	0	COLA	29,665
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,821,125
			<i>Less 6.00% Vacancy Factor</i>	(286,707)
			Lump Sum Premium Pay	0
			Board Honoraria	45,506
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,534,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chf of W/C Adj	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Investigator II	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	4	0	4	0	8
Office Assistant II	1	1	1	0	3
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemp Benef Adm	1	0	0	0	1
Student Intern I	1	0	1	0	2
W/C Hear Ofc I	2	1	0	0	3
W/C Hear Ofc II	3	1	1	0	5
Work Comp Ofcii	5	1	1	0	7
Work Comp Tech	2	1	1	0	4
Workers Compensation Officer I	2	0	0	0	2
<b>Totals</b>	<b>26</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>47</b>

### Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	47	0.00	45,506.34
<b>Total</b>					<b>45,506.34</b>



**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,223.0	4,427.4	4,427.4	4,427.4	4,534.4	107.0	2.4%
72000 Travel	30.1	11.2	11.2	38.2	38.2	0.0	0.0%
73000 Services	1,011.0	1,212.0	1,212.0	1,195.0	1,125.8	-69.2	-5.8%
74000 Commodities	83.8	85.1	85.1	85.1	85.1	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	20.7	22.0	22.0	12.0	12.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,368.6</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,801.5</b>	<b>37.8</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1157 Wrks Safe (DGF)	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	37.8	0.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,368.6</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,801.5</b>	<b>37.8</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	45	44	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
1157 Wrks Safe		5,763.7										
	Subtotal	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Office Assistant I (07-1720) from Labor Market Information 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 Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation for additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add non-permanent Student Interns to support Workers' Compensation operations, assist with scanning and document management, and provide basic clerical support. This is in alignment with the Department of Labor and Workforce Development's goal of training young Alaskans for future job opportunities.												
The following positions are added: Non-permanent Student Intern I (07-IN1901), range 6, located in Juneau, expiration 06/30/2022 Non-permanent Student Intern I (07-IN1902), range 6, located in Anchorage, expiration 06/30/2022												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
Transfer authority from services and grants to cover anticipated travel costs. The remaining services and grants authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,763.7	4,427.4	38.2	1,195.0	85.1	6.0	12.0	0.0	45	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		37.8										
FY2021 GGU Salary Increases: \$27.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.9												

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

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

**Component:** Workers' Compensation (344)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		30.1	38.2	38.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>30.1</b>	<b>38.2</b>	<b>38.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	28.4	22.9	22.9
2001	In-State Non-Employee Travel	In-state Workers' Compensation Board members travel.	1.7	15.3	15.3

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

**Component:** Workers' Compensation (344)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,011.0	1,195.0	1,125.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3000	Education Services	Training, education, and memberships.	3.2	3.2	2.3
3001	Financial Services	Fee schedule contract (Optum); management consulting and interest expense.	16.3	40.0	35.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	1.9	0.0	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	7.2	26.1	24.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	33.3	35.0	35.0
3006	Delivery Services	Freight, courier services, and postage.	60.4	60.4	60.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.2	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	7.5	9.0	9.0

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

**Component:** Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	9.9	12.0	12.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	10.2	12.0	12.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	8.8	38.3	25.3
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.	250.4	250.4	250.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	45.4	45.4	45.4
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Education & Early Development for digitization services.	0.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system.	3.3	3.5	3.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for system maintenance and enhancements.	85.6	64.0	64.0
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.	130.1	137.3	137.3

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

**Component:** Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	21.6	23.2	23.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	32.2	25.4	25.4
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.	30.3	32.9	32.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	165.1	165.5	165.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	66.9	165.0	115.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.9	1.0	1.0
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.	3.0	3.0	3.5
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.	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.0	0.1

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

**Component:** Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3037	State Equipment Fleet	Trans - Department-wide	Administration for Americans with Disabilities Act (ADA) services. State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.0	9.0	9.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	24.2	24.2



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

**Component:** Workers' Compensation (344)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		83.8	85.1	85.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.8</b>	<b>85.1</b>	<b>85.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	83.8	85.0	85.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	0.1	0.1

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

**Component:** Workers' Compensation (344)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
5004	Equipment	Office equipment.	0.0	6.0	6.0

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

**Component:** Workers' Compensation (344)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		20.7	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>20.7</b>	<b>12.0</b>	<b>12.0</b>
7002	Benefits	Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172).	20.7	12.0	12.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>7,467.9</b>	<b>5,763.7</b>	<b>5,801.5</b>
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	Workers' Compensation Service fee transfer from insurance premium tax collections in the Department of Commerce, Community, and Economic Development's Division of Insurance. These funds were deposited in the Workers' Safety Compensation Administration Account.	5,398.9	4,500.0	4,500.0
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (2.5 percent) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.	2,063.4	1,263.7	1,301.5
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts deposited in the Workers' Safety and Compensation Administration Account (AS 23.05.067), including copy fees, stipulations, and other fees.	5.6	0.0	0.0

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

**Component:** Workers' Compensation (344)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>851.1</b>	<b>957.0</b>	<b>908.7</b>
With Department of Labor and Workforce Development				384.7	363.3	363.3
With Department of Education and Early Development				0.1	0.0	0.0
With Department of Administration				390.4	419.7	420.6
With Department of Law				66.9	165.0	115.8
With Department of Transportation/Public Facilities				9.0	9.0	9.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	250.4	250.4	250.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	45.4	45.4	45.4
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Education & Early Development for digitization services.	0.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system.	3.3	3.5	3.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for system maintenance and enhancements.	85.6	64.0	64.0
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.	130.1	137.3	137.3

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

**Component:** Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	21.6	23.2	23.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	32.2	25.4	25.4
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.	30.3	32.9	32.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	165.1	165.5	165.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	66.9	165.0	115.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.9	1.0	1.0
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.	3.0	3.0	3.5
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.	7.2	7.2	7.5
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	0.0	0.1

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

**Component:** Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.0	9.0	9.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	24.2	24.2

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18K	6.0	**	42,348	0	0	23,974	66,322	0
07-1720	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,921	469	0	30,796	66,186	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	8.0	**	84,658	0	0	41,563	126,221	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,743	467	0	30,735	65,945	0
07-3004	Work Comp Tech	FT	A	GP	Juneau	205	12E / F	12.0		46,927	631	0	34,924	82,482	0
07-3005	Chf of W/C Adj	FT	A	XE	Anchorage	N00	24A	12.0		89,748	0	0	49,542	139,290	0
07-3007	Work Comp Ofcii	FT	A	GP	Anchorage	99	18N	12.0		85,968	1,155	0	48,346	135,469	0
07-3009	Work Comp Ofcii	FT	A	SS	Juneau	605	18A / B	12.0		67,542	0	0	42,051	109,593	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8L	12.0		43,248	581	0	33,659	77,488	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		38,628	519	0	32,071	71,218	0
07-3012	Work Comp Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,818	979	0	43,825	117,622	0
07-3013	W/C Hear Ofc I	FT	A	GP	Anchorage	200	21C / D	12.0		77,468	1,041	0	45,424	123,933	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10Q / R	12.0		59,561	800	0	39,267	99,628	0
07-3024	Work Comp Ofcii	FT	A	SS	Fairbanks	99	18M	12.0		88,116	0	0	49,125	137,241	0
07-3025	Work Comp Tech	FT	A	GP	Anchorage	200	12B / C	12.0		40,863	549	0	32,839	74,251	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	8.0	**	54,328	0	0	31,232	85,560	0
07-3027	Work Comp Ofcii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,045	0	45,516	124,297	0
07-3030	Work Comp Tech	FT	A	GP	Anchorage	200	12J	12.0		49,728	668	0	35,887	86,283	0
07-3031	Workers Compensation Officer I	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	713	0	37,020	90,757	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		40,052	538	0	32,560	73,150	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,082	485	0	31,195	67,762	0
07-3040	Work Comp Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,328	824	0	39,875	102,027	0
07-3042	W/C Hear Ofc I	FT	A	GP	Fairbanks	203	21A / B	12.0		76,746	1,031	0	45,176	122,953	0
07-3043	W/C Hear Ofc I	FT	A	GP	Anchorage	200	21A	12.0		72,324	972	0	43,655	116,951	0
07-3044	W/C Hear Ofc II	FT	A	GP	Fairbanks	203	22J	12.0		101,628	1,366	0	53,730	156,724	0
07-3046	Workers Compensation Officer I	FT	A	GP	Juneau	205	16L	6.0	*	36,920	496	0	22,088	59,504	0
07-3047	Reemp Benef Adm	FT	A	XE	Anchorage	N00	22D / E	12.0		89,043	0	0	49,299	138,342	0
07-3051	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22J / K	12.0		99,866	1,342	0	53,124	154,332	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,427	449	0	30,283	64,159	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14B / C	8.0	**	35,429	0	0	24,734	60,163	0
07-3056	Workers Compensation Officer I	FT	A	GP	Anchorage	200	16A / B	12.0		52,704	708	0	36,910	90,322	0
07-3058	Work Comp Ofcii	FT	A	SS	Anchorage	600	18D / E	12.0		71,484	0	0	43,406	114,890	0
07-3059	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22K	12.0		101,868	1,369	0	53,813	157,050	0
07-3060	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22L	12.0		105,180	1,413	0	54,951	161,544	0
07-3061	W/C Hear Ofc II	FT	A	GP	Juneau	205	22D / E	12.0		89,992	1,209	0	49,730	140,931	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		40,158	540	0	32,597	73,295	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:** FY2021 Governor (16414)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3063	Work Comp Tech	FT	A	GP	Fairbanks	203	12D / E	12.0		44,542	599	0	34,104	79,245	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,540	104,654	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,020	0	44,897	121,853	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18J / K	12.0		77,964	1,048	0	45,594	124,606	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,114	0	47,282	131,268	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,725	453	0	30,385	64,563	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		78,791	1,059	0	45,879	125,729	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,503	142,627	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	7.0	**	38,752	521	0	24,284	63,557	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		36,284	488	0	31,265	68,037	0
07-IN1091	Student Intern I	NP	N	GG	Juneau	205	6A	12.0		7,147	79	0	753	7,979	0
07-IN1902	Student Intern I	NP	N	GG	Anchorage	200	6A	12.0		6,806	75	0	717	7,598	0

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	47	0	0

Total Component Months: 547.0

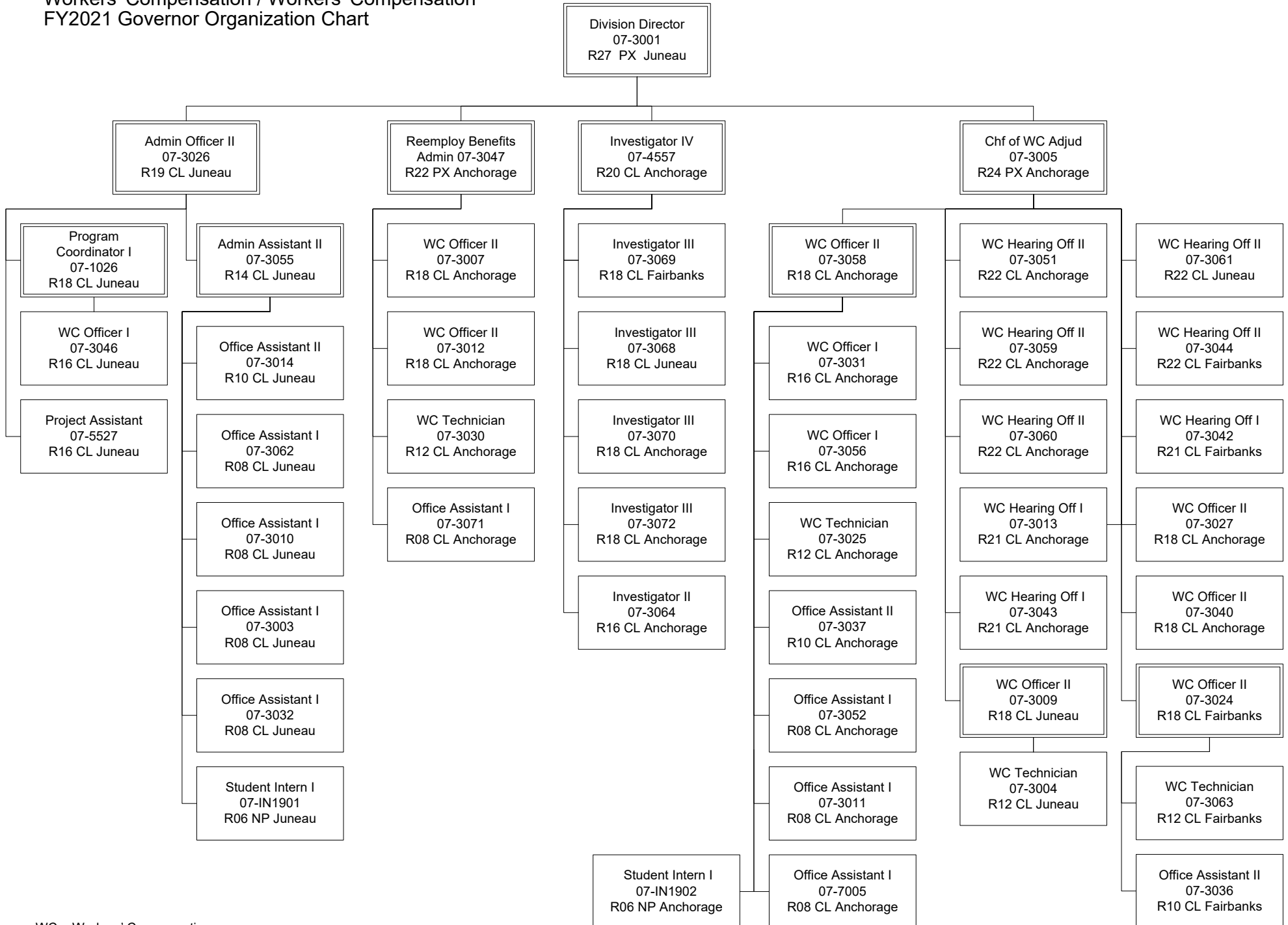
**Total Salary Costs:** 2,924,811  
**Total COLA:** 29,665  
**Total Premium Pay:** 0  
**Total Benefits:** 1,821,125

**Total Pre-Vacancy:** 4,775,601  
**Minus Vacancy Adjustment of 6.00%:** (286,707)  
**Total Post-Vacancy:** 4,488,894  
**Plus Lump Sum Premium Pay:** 0  
**Plus Board Honoraria Pay:** 45,506  
**Personal Services Line 100:** 4,534,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,775,601	4,488,894	100.00%
<b>Total PCN Funding:</b>	<b>4,775,601</b>	<b>4,488,894</b>	<b>100.00%</b>

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  
Workers' Compensation / Workers' Compensation  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workers' Compensation Appeals Commission Component Budget Summary**

<b>Component: Workers' Compensation Appeals Commission</b>
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**Contribution to Department's Mission**

Ensure timely and well-reasoned decisions on appeals from final decisions and orders of the Workers' Compensation Board.

**Core Services**

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

**Major Component Accomplishments in 2019**

During FY2019, the Workers' Compensation Appeals Commission closed approximately 82 percent of cases within 12 months of the filing of an appeal or petition for review.

**Key Component Challenges**

The Workers' Compensation Appeals Commission (WCAC) is challenged to provide timely decisions and orders. WCAC is supported by two staff. While no immediate staff turnovers are anticipated, any attrition could result in less support for the commission, making it more difficult to provide timely decisions and orders.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

<b>Contact Information</b>
<b>Contact:</b> Deirdre Ford, Chair WC Appeals <b>Phone:</b> (907) 269-6738 <b>E-mail:</b> deirdre.ford@alaska.gov

Workers' Compensation Appeals Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		169,933
Part-time	0	0	COLA		709
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		95,900
			Less 2.82% Vacancy Factor		(7,519)
			Lump Sum Premium Pay		0
			Board Honoraria		22,377
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>		<b>281,400</b>

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

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	13	0.00	22,376.64
<b>Total</b>					<b>22,376.64</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	271.6	280.4	280.4	280.4	281.4	1.0	0.4%
72000 Travel	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
73000 Services	47.0	139.5	139.5	138.0	138.0	0.0	0.0%
74000 Commodities	4.5	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>323.1</b>	<b>424.9</b>	<b>424.9</b>	<b>424.9</b>	<b>425.9</b>	<b>1.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1157 Wrkrs Safe (DGF)	323.1	424.9	424.9	424.9	425.9	1.0	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>323.1</b>	<b>424.9</b>	<b>424.9</b>	<b>424.9</b>	<b>425.9</b>	<b>1.0</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe		424.9										
Subtotal		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		424.9	280.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		1.0										
FY2021 GGU Salary Increases: \$0.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Totals		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0

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

**Component:** Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
2001	In-State Non-Employee Travel	In-state Workers' Compensation Appeals Commission travel.	0.0	1.5	1.5



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

**Component:** Workers' Compensation Appeals Commission (2816)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			47.0	138.0	138.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>47.0</b>	<b>138.0</b>	<b>138.0</b>
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.		0.5	0.5	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.2	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.		4.5	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		1.1	1.1	1.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		0.4	0.0	0.0
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.		16.1	16.6	16.6
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.		2.1	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information		5.8	6.1	6.1

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

**Component:** Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>47.0</b>	<b>138.0</b>	<b>138.0</b>
			Technology rate for non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	1.9	1.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
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.	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	13.1	13.3	13.3
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.	0.1	0.2	0.1
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.	0.3	0.3	0.3
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	0.0	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement	0.0	88.8	88.8

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

**Component:** Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>47.0</b>	<b>138.0</b>	<b>138.0</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	with Department of Administration for hearing and mediation services.  Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0

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

**Component:** Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.5	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>4.5</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	4.5	5.0	5.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation Appeals Commission (2816)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts, including copy fees.	0.7	0.0	0.0

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

**Component:** Workers' Compensation Appeals Commission (2816)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>40.3</b>	<b>132.2</b>	<b>132.2</b>
With Department of Labor and Workforce Development				18.2	19.1	19.1
With Department of Administration				22.1	113.1	113.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	16.1	16.6	16.6
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	2.1	2.5	2.5
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.	5.8	6.1	6.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	1.9	1.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
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.	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	13.1	13.3	13.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.1	0.2	0.1

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

**Component:** Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	0.3	0.3	0.3
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	0.0	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	88.8	88.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13G / J	12.0		52,777	709	0	36,935	90,421	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27D / E	12.0		117,156	0	0	58,965	176,121	0

<b>Total</b>														<b>Total Salary Costs:</b>	169,933
<b>Positions</b>														<b>Total COLA:</b>	709
<b>New</b>														<b>Total Premium Pay:</b>	0
<b>Deleted</b>														<b>Total Benefits:</b>	95,900
<b>Full Time Positions:</b>															
2															
<b>Part Time Positions:</b>															
0															
<b>Non Permanent Positions:</b>															
0															
<b>Positions in Component:</b>															
2															
<b>Total Component Months:</b>															
24.0															

<b>Total Pre-Vacancy:</b>		266,542
<b>Minus Vacancy Adjustment of 2.82%:</b>		(7,519)
<b>Total Post-Vacancy:</b>		259,023
<b>Plus Lump Sum Premium Pay:</b>		0
<b>Plus Board Honoraria Pay:</b>		22,377
<b>Personal Services Line 100:</b>		281,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1157 Workers Safety and Compensation Administration Account	266,542	259,023	100.00%
<b>Total PCN Funding:</b>	<b>266,542</b>	<b>259,023</b>	<b>100.00%</b>

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  
Workers' Compensation / Workers' Compensation Appeals Commission  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workers' Compensation Benefits Guaranty Fund Component Budget Summary**

<b>Component: Workers' Compensation Benefits Guaranty Fund</b>
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**Contribution to Department's Mission**

Paying benefits to workers who have been injured while working for an employer that was not in compliance with the Workers' Compensation Act and fails to pay benefits owed to the injured worker.

**Core Services**

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

**Major Component Accomplishments in 2019**

During FY2019, the Workers' Compensation Benefits Guaranty Fund collected \$763,000 in revenue.

**Key Component Challenges**

A key challenge facing the Workers' Compensation Benefits Guaranty Fund (WCBGF) component is a significant potential liability of \$6 million against the fund from 54 open claims – exceeding the current fund balance of approximately \$3.5 million. The actual liability to the fund is likely much lower than \$6 million as the potential liability of each claim is usually reduced through the adjudication process or by finding the WCBGF not liable.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 23.30.082

Workers' Compensation Benefits Guaranty Fund

<b>Contact Information</b>
<b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov

Workers' Compensation Benefits Guaranty Fund Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		56,295
Part-time	0	0	COLA		757
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		38,145
			Less 0.10% Vacancy Factor		(97)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>95,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Loan/Collection Officer I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	82.9	98.6	98.6	91.5	95.1	3.6	3.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	107.2	245.2	245.2	252.3	249.8	-2.5	-1.0%
74000 Commodities	0.2	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	366.6	432.7	432.7	432.7	432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>556.9</b>	<b>778.5</b>	<b>778.5</b>	<b>778.5</b>	<b>779.6</b>	<b>1.1</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	779.6	1.1	0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>556.9</b>	<b>778.5</b>	<b>778.5</b>	<b>778.5</b>	<b>779.6</b>	<b>1.1</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		778.5										
Subtotal		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		778.5	91.5	0.0	252.3	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		1.1										
FY2021 GGU Salary Increases: \$0.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Align Authority with Anticipated Expenditures	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			107.2	252.3	249.8
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>107.2</b>	<b>252.3</b>	<b>249.8</b>
3001	Financial Services		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.5	36.0	36.0
3002	Legal and Judicial Services		Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.1	7.1	7.1
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.1	0.1
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.	4.9	6.5	6.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	1.0	2.0	2.0
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.	2.9	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication	0.0	0.9	0.9

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>107.2</b>	<b>252.3</b>	<b>249.8</b>
			support.			
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.	0.7	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	3.1	4.3	4.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	61.6	190.0	187.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.1	0.1	0.1
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.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.5	0.5



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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.2	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.2	2.0	2.0

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		366.6	432.7	432.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>366.6</b>	<b>432.7</b>	<b>432.7</b>
7002	Benefits	Benefits to workers who were injured while working for an employer without workers' compensation insurance.	366.6	432.7	432.7

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6203 WCBG Fund (1203 WCBG Fund)</b>			<b>763.5</b>	<b>778.5</b>	<b>779.6</b>
6862 Workers Comp Benefits Guaranty Fund - Miscellaneous		The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.	763.5	778.5	779.6

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>74.5</b>	<b>209.1</b>	<b>206.6</b>
With Department of Labor and Workforce Development				5.9	8.5	8.5
With Department of Administration				7.0	10.6	10.6
With Department of Law				61.6	190.0	187.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	4.9	6.5	6.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	1.0	2.0	2.0
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.	2.9	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	0.9	0.9
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.	0.7	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	3.1	4.3	4.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	61.6	190.0	187.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.1	0.1

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	with the Department of Administration for auditing services, including federal compliance audits.  Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
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.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.5	0.5

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

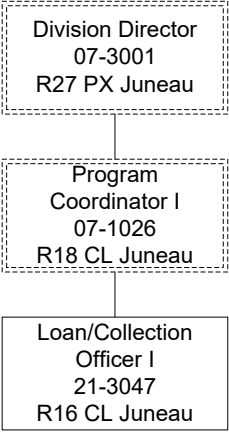
**Scenario:** FY2021 Governor (16414)  
**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3047	Loan/Collection Officer I	FT	A	GP	Juneau	205	16B / C	12.0		56,295	757	0	38,145	95,197	0
													<b>Total Salary Costs:</b>	56,295	
													<b>Total COLA:</b>	757	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	38,145	
													<b>Total Pre-Vacancy:</b>	95,197	
													<b>Minus Vacancy Adjustment of 0.10%:</b>	(97)	
													<b>Total Post-Vacancy:</b>	95,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	95,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	95,197	95,100	100.00%
<b>Total PCN Funding:</b>	<b>95,197</b>	<b>95,100</b>	<b>100.00%</b>

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  
Workers' Compensation / Workers' Compensation Benefits Guaranty Fund  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Second Injury Fund Component Budget Summary**



## Component: Second Injury Fund

### Contribution to Department's Mission

Facilitates reemployment of injured workers.

### Core Services

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

### Major Component Accomplishments in 2019

During FY2019, the Division of Workers' Compensation worked with the Administration and the Legislature to enact legislation to realize efficiencies in Alaska's workers' compensation system, help combat worker misclassification by establishing a clear statutory definition of independent contractor, and sunset the no longer necessary Second Injury Fund program (HB79). The Second Injury Fund became obsolete with the passage of the federal American's with Disabilities Act. Employers no longer need to be incentivized to hire or retain employees with disabilities as it now illegal to discriminate in the hiring or retention practices of a person with disabilities.

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2021

During the 2019 legislative session, HB 79 was enacted to sunset the Second Injury Fund. The program will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. After that, only existing claims will be paid and will decline over time until the Fund's liability is exhausted. It will likely take decades for the Fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

### Statutory and Regulatory Authority

#### Statutory Authority:

AS 23.30.040  
AS 23.30.205

Second Injury Fund  
Injury Determination

#### Administrative Regulations:

8 AAC 50

Second Injury Fund

### Contact Information

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-6060  
**E-mail:** grey.mitchell@alaska.gov

**Second Injury Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	1	1	Annual Salaries	126,440
Part-time	0	0	COLA	682
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	73,227
			<i>Less 0.02% Vacancy Factor</i>	(49)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>200,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Workers Compensation Officer I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	191.1	194.0	194.0	194.0	200.3	6.3	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	32.2	84.6	84.6	84.6	79.2	-5.4	-6.4%
74000 Commodities	0.6	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,256.2	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,480.1</b>	<b>2,851.2</b>	<b>2,851.2</b>	<b>2,851.2</b>	<b>2,852.1</b>	<b>0.9</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	0.9	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,480.1</b>	<b>2,851.2</b>	<b>2,851.2</b>	<b>2,851.2</b>	<b>2,852.1</b>	<b>0.9</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury		2,851.2										
	Subtotal	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.9										
FY2021 GGU Salary Increases: \$0.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0

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

**Component:** Second Injury Fund (2342)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			32.2	84.6	79.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>32.2</b>	<b>84.6</b>	<b>79.2</b>
3000	Education Services	Training, education, and memberships.		0.4	0.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.0	0.1	0.1
3006	Delivery Services	Freight, courier services, and postage.		0.0	0.3	0.3
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.		0.0	0.7	0.7
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		0.0	0.2	0.2
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		0.0	36.7	31.7
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.		11.3	11.5	11.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.		1.0	3.5	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information		2.9	3.1	3.1

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

**Component:** Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>32.2</b>	<b>84.6</b>	<b>79.2</b>
			Technology rate for non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.1	0.1
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.	0.7	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.1	0.1	0.1
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.	0.2	0.3	0.3
3038	Inter-Agency	Admin - Department-wide	Reimbursable services agreement	0.0	0.5	0.5

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

**Component:** Second Injury Fund (2342)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>32.2</b>	<b>84.6</b>	<b>79.2</b>
Management/Consulting		with Shared Services of Alaska for travel and accounts payable services.			

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

**Component:** Second Injury Fund (2342)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.6	4.3	4.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.6</b>	<b>4.3</b>	<b>4.3</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.6	4.3	4.3



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

**Component:** Second Injury Fund (2342)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,256.2	2,568.3	2,568.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,256.2</b>	<b>2,568.3</b>	<b>2,568.3</b>
7002	Benefits	Second Injury Fund benefits (AS 23.30.205) to employers/insurers of injured disabled workers through reimbursement.	2,256.2	2,568.3	2,568.3

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Second Injury Fund (2342)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6031 Sec Injury (1031 Sec Injury)</b>			<b>3,190.6</b>	<b>2,851.2</b>	<b>2,852.1</b>
6420 Second Injury Fund Reserve Acct Public Protectn - Late Fees		Late fees received in the Second Injury Fund Reserve Account (AS 23.30.040).	144.3	0.0	0.0
6421 Second Injury Fund Reserve Account - Contributions		The Second Injury Fund Reserve Account (AS 23.30.040) is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund with payments that are based on a percentage of their yearly disability compensation payments to their injured workers.	3,043.0	2,851.2	2,852.1
6422 Second Injury Fund Reserve Account - Miscellaneous		Miscellaneous fees received in the Second Injury Fund Reserve Account (AS 23.30.040).	3.3	0.0	0.0

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

**Component:** Second Injury Fund (2342)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>31.8</b>	<b>46.2</b>	<b>46.2</b>
With Department of Labor and Workforce Development				12.3	15.0	15.0
With Department of Administration				19.5	31.2	31.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	11.3	11.5	11.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	1.0	3.5	3.5
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.	2.9	3.1	3.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.1	0.1
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.	0.7	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.1	0.1

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

**Component:** Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	with the Department of Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
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.	0.2	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.5	0.5

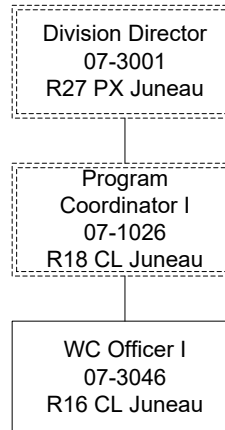
# **Personal Services Expenditure Detail** **Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18K	3.0	*	21,174	0	0	11,987	33,161	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E	2.5	*	26,456	0	0	12,989	39,445	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	2.5	*	16,978	0	0	9,760	26,738	0
07-3046	Workers Compensation Officer I	FT	A	GP	Juneau	205	16L	6.0	**	36,920	496	0	22,088	59,504	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14B	2.5	*	11,072	0	0	7,730	18,802	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	2.5	*	13,840	186	0	8,673	22,699	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 1  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 1 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 126,440 <b>Total COLA:</b> 682 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 73,227	
<b>Total Component Months:</b> 19.0														<b>Total Pre-Vacancy:</b> 200,349 <b>Minus Vacancy Adjustment of 0.02%:</b> (49) <b>Total Post-Vacancy:</b> 200,300 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 200,300	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1031 Second Injury Fund Reserve Account						200,349	200,300	100.00%							
<b>Total PCN Funding:</b>						<b>200,349</b>	<b>200,300</b>	<b>100.00%</b>							

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  
Workers' Compensation / Workers' Compensation Second Injury Fund  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Fishermen's Fund Component Budget Summary**

## Component: Fishermen's Fund

### Contribution to Department's Mission

Provides assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters.

### Core Services

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

### Major Component Accomplishments in 2019

The passage of SB61 is expected to increase parity and encourage vessel owners to carry more comprehensive insurance for injured workers by increasing the reimbursement level from the Fishermen's Fund for a vessel owner's deductible under a protection and indemnity policy.

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

### Contact Information

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-6060  
**E-mail:** grey.mitchell@alaska.gov



**Fishermen's Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	2	2	Annual Salaries	155,620
Part-time	0	0	COLA	1,368
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	106,748
			<i>Less 2.97% Vacancy Factor</i>	(7,836)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>255,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Work Comp Tech	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	238.5	258.5	258.5	247.5	255.9	8.4	3.4%
72000 Travel	8.2	6.4	6.4	11.0	11.0	0.0	0.0%
73000 Services	58.4	217.3	217.3	223.7	217.2	-6.5	-2.9%
74000 Commodities	4.0	9.7	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	695.1	900.0	916.1	916.1	916.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,004.2</b>	<b>1,391.9</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,409.9</b>	<b>1.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1.9	0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,004.2</b>	<b>1,391.9</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,409.9</b>	<b>1.9</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund		1,391.9										
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19))												
	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund		16.1										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L22 (SB19) related to Senate Bill 61 (SB61) Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019.												
SB61 changes the amount a vessel owner may be reimbursed by the Fishermen's Fund. Previously vessel owners would have been reimbursed the lower of 50 percent of their protection and indemnity (P&I) insurance deductible or \$5,000 per claim. Under this legislation, vessel owners may be reimbursed the lower of 100 percent of their P&I insurance deductible or \$5,000.												
The department projects that this will increase liability to the Fishermen's Fund by \$16,100 per fiscal year. This projection is based on an average for these types of claims filed between FY2014 and FY2017 of seven claims per year at an average cost per claim of \$2,300. Assuming that \$2,300 is 50 percent of the deductible then the total would be \$4,600. Under this scenario, the cost increase to the Fishermen's Fund would be \$2,300 per claim for a total of \$16,100 per year. There is sufficient revenue in the Fishermen's Fund to cover this increased liability.												
Subtotal		1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		1,408.0	247.5	11.0	223.7	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.9										
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Align Authority with Anticipated Expenditures												

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

**Component:** Fishermen's Fund (343)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,409.9</b>	<b>255.9</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Component:** Fishermen's Fund (343)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		8.2	11.0	11.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>8.2</b>	<b>11.0</b>	<b>11.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.8	2.0	5.0
2001	In-State Non-Employee Travel	In-state travel for Fishermen's Fund council members to attend meetings.	7.4	9.0	6.0

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

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		58.4	223.7	217.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>58.4</b>	<b>223.7</b>	<b>217.2</b>
3000	Education Services	Training, education, and memberships.	0.0	1.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.9	0.3	0.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.3	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.0	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.1	0.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.1	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	14.1	19.2	19.2

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

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>58.4</b>	<b>223.7</b>	<b>217.2</b>
			accounting, reports, personnel consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	2.1	3.5	3.5
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion.	0.0	2.5	2.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system.	16.0	160.0	160.0
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.	5.8	5.8	5.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.7	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.4	1.9	1.9
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.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.6	14.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.0	0.1

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

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>58.4</b>	<b>223.7</b>	<b>217.2</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.0	0.1
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.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0



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

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.0	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>4.0</b>	<b>9.7</b>	<b>9.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	3.9	9.5	9.5
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	0.2	0.2

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

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		695.1	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>695.1</b>	<b>916.1</b>	<b>916.1</b>
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	695.1	916.1	916.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
<b>6032 Fish Fund (1032 Fish Fund)</b>			<b>26.8</b>	<b>0.0</b>	<b>0.0</b>
6430 Fishermen's Fund - Miscellaneous		Miscellaneous receipts collected in the Fishermen's Fund.	26.8	0.0	0.0

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

**Component:** Fishermen's Fund (343)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>57.0</b>	<b>220.1</b>	<b>213.2</b>
With Department of Labor and Workforce Development				32.2	182.7	182.7
With Department of Education and Early Development				0.0	2.5	2.5
With Department of Administration				24.8	34.9	28.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	14.1	19.2	19.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	2.1	3.5	3.5
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion.	0.0	2.5	2.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system.	16.0	160.0	160.0
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.	5.8	5.8	5.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.7	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	2.4	1.9	1.9

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

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
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.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.6	14.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.0	0.1
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.	0.1	0.0	0.1
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.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0

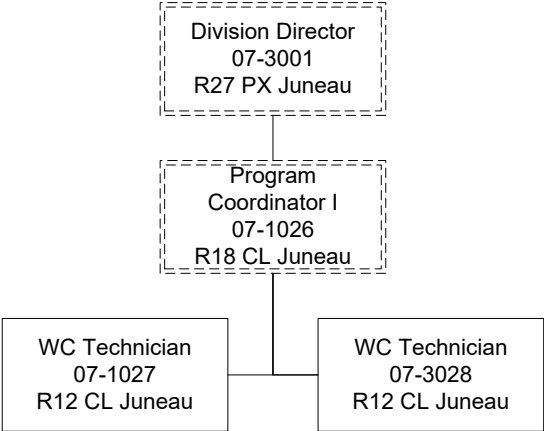
# **Personal Services Expenditure Detail** **Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18K	3.0	*	21,174	0	0	11,987	33,161	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		42,909	577	0	33,542	77,028	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E	1.5	*	15,873	0	0	7,793	23,666	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19D	1.5	*	10,187	0	0	5,856	16,043	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12C / D	12.0		44,994	605	0	34,259	79,858	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14B	1.5	*	6,643	0	0	4,638	11,281	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	2.5	*	13,840	186	0	8,673	22,699	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 2  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 2 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 155,620 <b>Total COLA:</b> 1,368 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 106,748	
<b>Total Component Months:</b> 34.0														<b>Total Pre-Vacancy:</b> 263,736 <b>Minus Vacancy Adjustment of 2.97%:</b> (7,836) <b>Total Post-Vacancy:</b> 255,900 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 255,900	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1032 Fishermen's Fund						263,736	255,900	100.00%							
<b>Total PCN Funding:</b>						<b>263,736</b>	<b>255,900</b>	<b>100.00%</b>							

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  
Workers' Compensation / Workers' Compensation Fishermen's Fund  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Labor Standards and Safety Results Delivery Unit Budget Summary**



## Labor Standards and Safety Results Delivery Unit

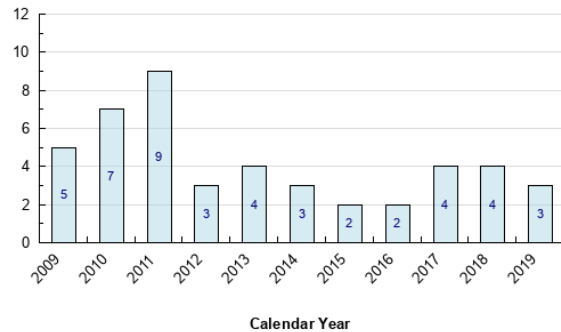
### Contribution to Department's Mission

Ensure safe and legal working conditions.

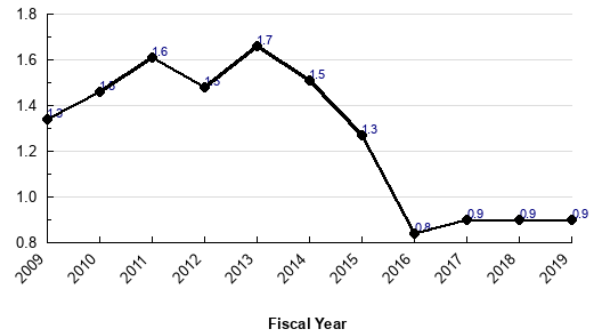
### Results

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

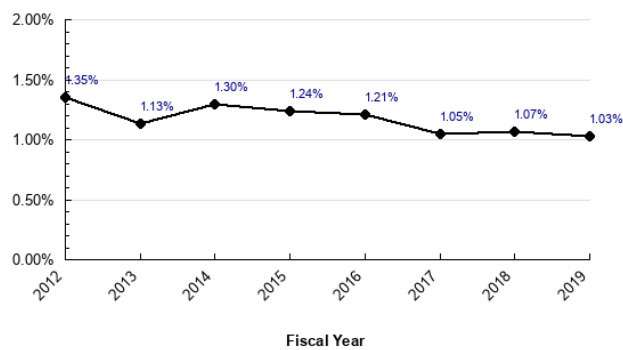
**Number of Workplace Fatalities in Alaska Occupational Safety and Health Jurisdiction**



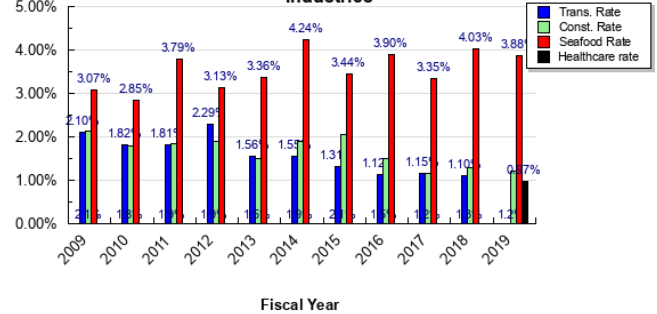
**Five-Year Average Rate per 100,000 Employees in Occupational Safety and Health Jurisdiction**



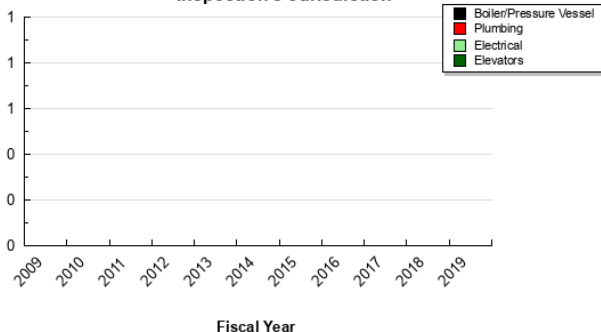
**Workplace Lost Time Injuries and Illnesses Rate per 100 Employees**



**Workplace Lost Time Injuries and Illnesses Rate per 100 Employees in Construction, Healthcare, Transportation and Seafood Processing Industries**



**Number of Incidents Causing Loss of Life or Property within Mechanical Inspection's Jurisdiction**



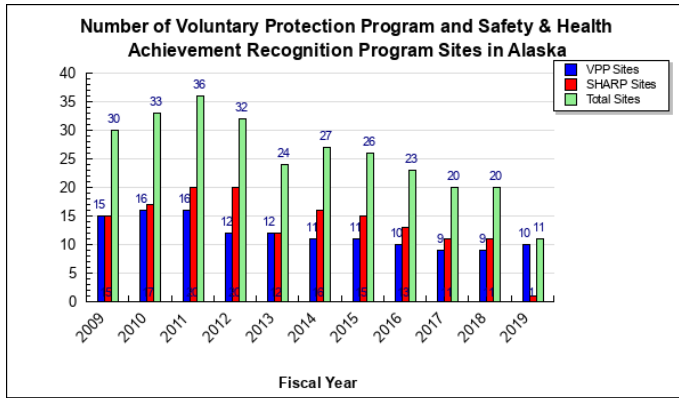
### Core Services

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

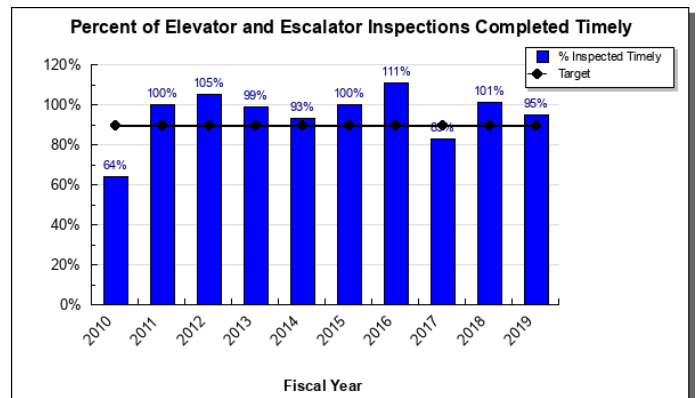
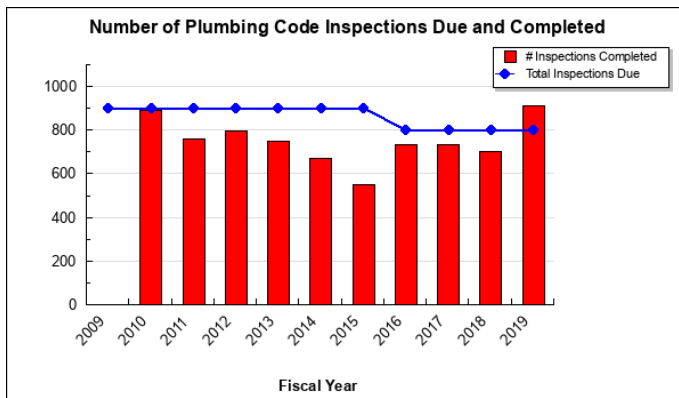
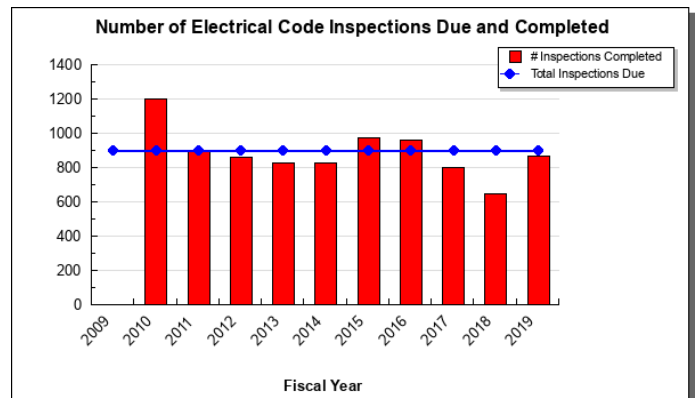
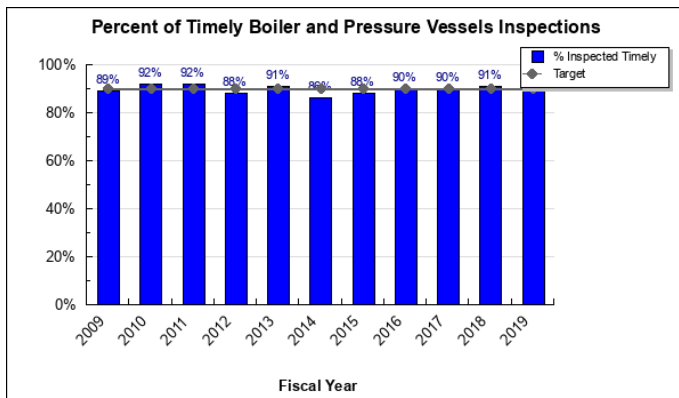
## Measures by Core Service

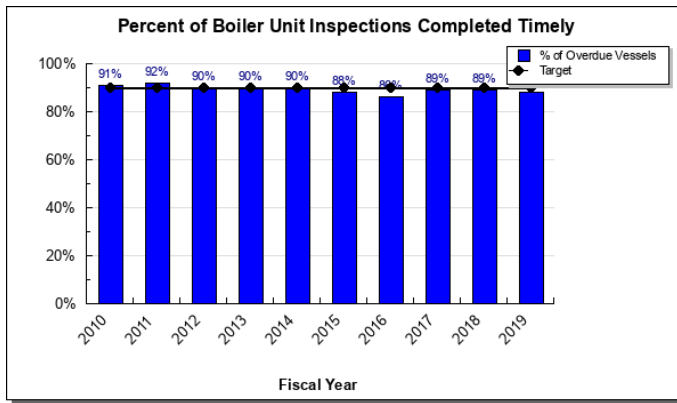
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

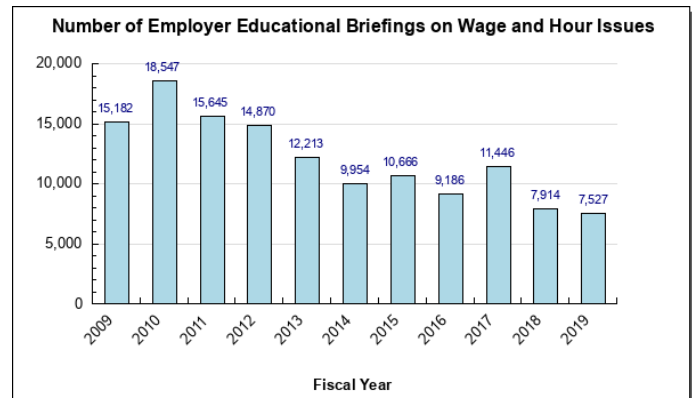
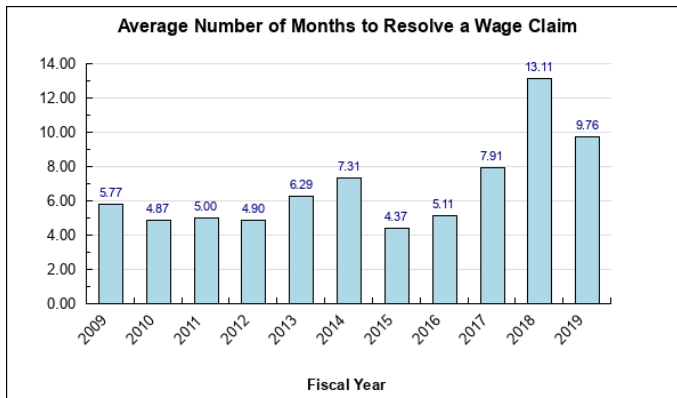


### 2. Electrical and mechanical code compliance inspection and training.





### 3. Wage and child labor law enforcement and training.



## Major RDU Accomplishments in 2019

- Worked with the Administration and the Legislature to enact legislation that strengthens safety standards for workers and maintains federal compliance for Alaska's occupational safety and health programs.
- Collected \$760,000 in wages, penalties, and interest owed to Alaskan workers.
- Supported safe working conditions of minors by conducting 3,856 educational briefings on child labor laws and 107 on-site inspections.
- Conducted a total of 6,704 boiler, elevator, electrical, and plumbing inspections; and 3,255 on-site construction project visits statewide to ensure contractor-licensing compliance.

## Key RDU Challenges

The Division of Labor Standards and Safety (LS&S) continues to be challenged to conduct inspections throughout the state within reasonable travel budgets, and to meet program goals while experiencing significant staff turnover.

LS&S is also challenged with upholding worker protections due to unpredictable legal costs associated with wage and hour, and occupational safety and health cases. These legal costs are outside of the division's control and can exceed budgeted amounts.

## Significant Changes in Results to be Delivered in FY2021

A merger between Labor Standards and Safety and Workers Compensation is anticipated with the passage of SB66 or HB68, which will combine the two divisions into the Division of Workers' Safety and Compensation. The new division will administer the same programs administered by the two separate divisions, and realize cost savings due

to administrative and process efficiencies.

Contact Information
<p><b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov</p>

**Labor Standards and Safety  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wage and Hour Administration	1,785.5	36.2	0.0	1,821.7	1,825.9	626.6	0.0	2,452.5	1,713.5	632.3	0.0	2,345.8
Mechanical Inspection	1,997.7	624.5	0.0	2,622.2	2,252.8	708.4	0.0	2,961.2	2,279.3	721.4	0.0	3,000.7
Occupational Safety and Health	2,123.4	218.2	1,922.5	4,264.1	3,268.4	289.8	2,045.9	5,604.1	3,295.5	292.8	2,075.4	5,663.7
Alaska Safety Advisory Council	0.0	124.9	0.0	124.9	0.0	185.0	0.0	185.0	0.0	185.3	0.0	185.3
<b>Totals</b>	<b>5,906.6</b>	<b>1,003.8</b>	<b>1,922.5</b>	<b>8,832.9</b>	<b>7,347.1</b>	<b>1,809.8</b>	<b>2,045.9</b>	<b>11,202.8</b>	<b>7,288.3</b>	<b>1,831.8</b>	<b>2,075.4</b>	<b>11,195.5</b>

**Labor Standards and Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>2,122.2</b>	<b>5,224.9</b>	<b>1,809.8</b>	<b>2,045.9</b>	<b>11,202.8</b>
<b>Adjustments which continue current level of service:</b>					
-Wage and Hour Administration	-1,388.0	1,400.0	5.7	0.0	17.7
-Mechanical Inspection	0.0	26.5	13.0	0.0	39.5
-Occupational Safety and Health	4.2	25.9	3.0	29.5	62.6
-Alaska Safety Advisory Council	0.0	0.0	0.3	0.0	0.3
<b>Proposed budget decreases:</b>					
-Wage and Hour Administration	-124.4	0.0	0.0	0.0	-124.4
-Occupational Safety and Health	-3.0	0.0	0.0	0.0	-3.0
<b>FY2021 Governor</b>	<b>611.0</b>	<b>6,677.3</b>	<b>1,831.8</b>	<b>2,075.4</b>	<b>11,195.5</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Wage and Hour Administration Component Budget Summary**

## Component: Wage and Hour Administration

### Contribution to Department's Mission

Ensure legal employment conditions, enforce Alaska's Employment Preference Act, and provide safe work environments for children.

### Core Services

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

### Major Component Accomplishments in 2019

- Provided more than 7,527 voluntary compliance briefings to employers.
- Collected \$760,000 in wages, penalties, and damages owed to Alaskan workers.
- Conducted 90 on-site inspections of public construction projects and audited 25,968 certified payrolls to ensure compliance.

### Key Component Challenges

Wage and Hour Administration (W&H) is challenged to continue to provide onsite inspection and education to Alaska's communities given the high cost of rural travel.

W&H is also challenged with upholding worker protections due to unpredictable legal costs associated with wage and hour cases. These legal costs are outside of the division's control and can exceed budgeted amounts.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation
AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171,	



.451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

**Administrative Regulations:**

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

**Federal Regulations:**

(Federal Regulations are adopted by reference under AS 23.10.095)

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

<b>Contact Information</b>
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<p><b>Contact:</b> Grey Mitchell, Director</p> <p><b>Phone:</b> (907) 465-6060</p> <p><b>E-mail:</b> grey.mitchell@alaska.gov</p>
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**Wage and Hour Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	21	20	Annual Salaries	1,171,650
Part-time	0	0	COLA	11,718
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	787,504
			<i>Less 2.56% Vacancy Factor</i>	(50,372)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,920,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Investigator II	7	1	1	1	10
Investigator III	0	1	1	0	2
Investigator V	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Wage-Hour Technician	2	1	1	0	4
<b>Totals</b>	<b>13</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>20</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,446.1	1,986.3	1,986.3	1,986.3	1,920.5	-65.8	-3.3%
72000 Travel	9.1	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	327.2	449.4	449.4	449.4	408.5	-40.9	-9.1%
74000 Commodities	39.3	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,821.7</b>	<b>2,452.5</b>	<b>2,452.5</b>	<b>2,452.5</b>	<b>2,345.8</b>	<b>-106.7</b>	<b>-4.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,785.5	1,825.9	1,825.9	1,825.9	313.5	-1,512.4	-82.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1007 I/A Rcpts (Other)	36.2	626.6	626.6	626.6	632.3	5.7	0.9%
<b>Unrestricted General (UGF)</b>	<b>1,785.5</b>	<b>1,825.9</b>	<b>1,825.9</b>	<b>1,825.9</b>	<b>313.5</b>	<b>-1,512.4</b>	<b>-82.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>36.2</b>	<b>626.6</b>	<b>626.6</b>	<b>626.6</b>	<b>632.3</b>	<b>5.7</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	20	-1	-4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,825.9										
1007 I/A Rcpts		626.6										
	Subtotal	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		5.7										
FY2021 GGU Salary Increases: \$12.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.3												
Reduce Authority to Realize Administrative Support Realignment Savings												
	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-124.4										
Reduce authority to realize administrative support realignment savings in the Fairbanks Wage and Hour office, and delete a vacant full-time Office Assistant II (07-4007), range 10, located in Fairbanks.												
Correct Categorization of Certified Payroll Filing Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,400.0										
1005 GF/Prgm		1,400.0										
Replace unrestricted general funds with general fund program receipt authority to correctly collect and expend certified payroll filing fee revenue as general fund program receipts. The Wage and Hour Administration component collects certified payroll fees from contractors in Alaska under AS 36.05.045. Historically, the department has collected these fees and deposited them directly into the general fund, then requested unrestricted general fund appropriations. These receipts meet the definition of program receipts under AS 37.05.146(a).												
	Totals	2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0

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

**Component:** Wage and Hour Administration (345)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.1	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>9.1</b>	<b>4.8</b>	<b>4.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	7.1	4.8	4.8
2002	Out of State Employee Travel	Out of state employee travel.	2.0	0.0	0.0

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

**Component:** Wage and Hour Administration (345)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		327.2	449.4	408.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>327.2</b>	<b>449.4</b>	<b>408.5</b>
3000	Education Services	Training, education, and memberships.	7.7	7.7	7.7
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.5	3.0	3.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.6	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	3.8	5.0	5.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.4	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.1	3.0	3.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.3	1.5	1.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.4	5.0	5.0

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

**Component:** Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>327.2</b>	<b>449.4</b>	<b>408.5</b>
3011	Other Services		Credit card service cost from payments to the department using a credit card. This is an unbudgeted supplemental expense.	38.5	50.0	50.0
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.	85.8	100.0	100.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	21.2	30.0	30.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for internet application for Certified Payroll fees.	19.1	20.0	20.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates.	8.5	10.0	10.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	2.3	5.0	5.0
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.	60.7	75.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	10.2	17.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	1.1	1.3	1.3

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

**Component:** Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>327.2</b>	<b>449.4</b>	<b>408.5</b>
			services.			
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.	14.1	24.7	10.8
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	35.6	50.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	0.7	0.7
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.	1.4	1.6	1.6
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.	3.4	3.6	3.6
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	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	2.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost	6.1	6.1	6.1



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

**Component:** Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>327.2</b>	<b>449.4</b>	<b>408.5</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	services for equipment replacement, maintenance and fuel, both allowable and non-allowable.  Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	20.0	20.0

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

**Component:** Wage and Hour Administration (345)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		39.3	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>39.3</b>	<b>12.0</b>	<b>12.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	39.3	11.0	11.0
4002	Household/Institutional	Protective clothing to perform on-site inspections.	0.0	1.0	1.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>
5108 Program Receipts General Government - Charges for Services		Certified Payroll Fees. Reclassified from general fund receipt authority to general fund program receipt authority in FY2021.	0.0	0.0	1,400.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>36.2</b>	<b>626.6</b>	<b>632.3</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	21.2	350.0	350.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with Occupational Safety and Health for child labor safety and health inspection and enforcement.	15.0	276.6	282.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2,071.7</b>	<b>2,075.0</b>	<b>675.0</b>
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Certified payroll fees.	2,070.0	2,075.0	675.0
6047 General Fund - Miscellaneous		Filing and other miscellaneous fees.	1.7	0.0	0.0

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

**Component:** Wage and Hour Administration (345)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>		<b>271.9</b>	<b>370.2</b>	<b>329.3</b>
	With Department of Labor and Workforce Development	136.9	165.0	165.0
	With Department of Administration	93.3	149.1	123.2
	With Department of Law	35.6	50.0	35.0
	With Department of Transportation/Public Facilities	6.1	6.1	6.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	85.8	100.0	100.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	21.2	30.0	30.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for internet application for Certified Payroll fees.	19.1	20.0	20.0
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates.	8.5	10.0	10.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	2.3	5.0	5.0
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.	60.7	75.0	65.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	10.2	17.0	15.0

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

**Component:** Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Technology for telecommunication support. Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.1	1.3	1.3
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.	14.1	24.7	10.8
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	35.6	50.0	35.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	0.7	0.7
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.	1.4	1.6	1.6
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.	3.4	3.6	3.6
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	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for	2.0	5.0	5.0

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

**Component:** Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	hearing and mediation services. State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	6.1	6.1	6.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	20.0	20.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		71,459	960	0	43,358	115,777	0
07-1503	Investigator V	FT	A	SS	Anchorage	200	21J / K	12.0		97,977	0	0	52,515	150,492	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12C	3.0	*	11,121	150	0	8,521	19,792	19,792
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	2.0	*	9,771	131	0	6,491	16,393	16,393
07-2040	Administrative Officer I	FT	A	SS	Juneau	205	17B	3.0	*	16,271	0	0	10,302	26,573	26,573
07-2055	Administrative Assistant III	FT	A	SS	Anchorage	600	15A	3.0	*	13,031	0	0	9,188	22,219	22,219
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		41,205	554	0	32,957	74,716	0
07-2074	Investigator II	FT	A	GP	Wasilla	200	16E / F	12.0		60,452	812	0	39,574	100,838	0
07-2081	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		64,572	868	0	40,990	106,430	0
07-2084	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	724	0	37,319	91,937	0
07-4002	Investigator III	FT	A	SS	Juneau	205	18A	12.0		67,044	0	0	41,880	108,924	0
07-4003	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	713	0	37,020	90,757	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	3.0	**	9,966	134	0	8,124	18,224	18,224
07-4005	Investigator III	FT	A	SS	Fairbanks	203	18J	12.0		80,460	0	0	46,492	126,952	0
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		0	0	0	0	0	0
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	492	0	31,369	68,448	0
07-4012	Investigator II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,391	785	0	38,865	98,041	0
07-4013	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		60,977	819	0	39,754	101,550	0
07-4014	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	3.0	*	24,840	0	0	13,212	38,052	0
07-4022	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12A / B	12.0		41,110	552	0	32,924	74,586	0
07-4027	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		65,880	885	0	41,440	108,205	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	0.6	*	2,057	28	0	1,647	3,732	3,732
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,183	486	0	31,230	67,899	0
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12D / E	12.0		46,596	626	0	34,810	82,032	57,422
07-4529	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	724	0	37,319	91,937	64,356
07-4540	Investigator II	FT	A	GP	Juneau	205	16A / B	12.0		54,924	738	0	37,673	93,335	66,268
07-4549	Wage-Hour Technician	FT	A	GP	Anchorage	200	12A / B	12.0		39,964	537	0	32,530	73,031	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:** FY2021 Governor (16414)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

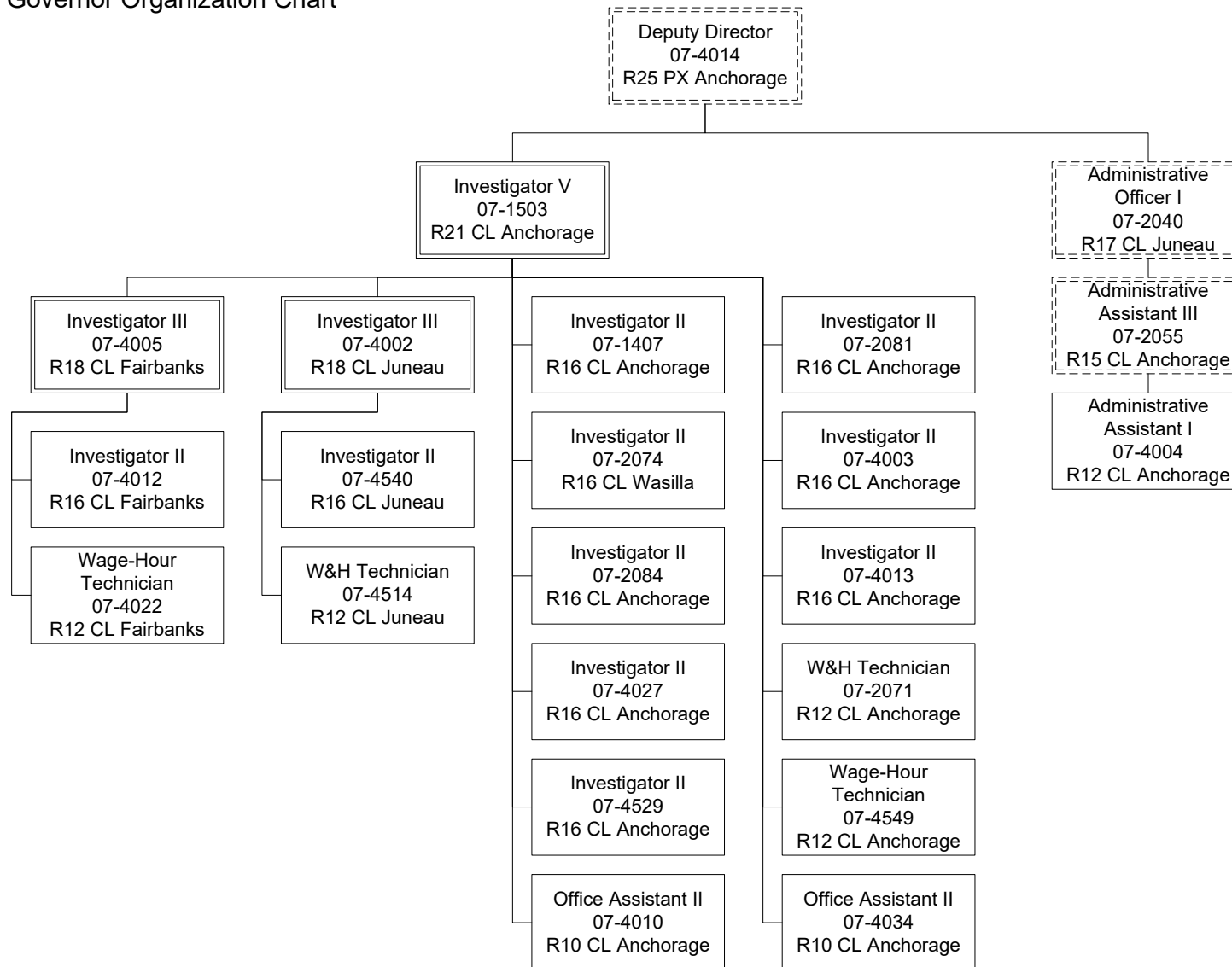
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	1,171,650
														<b>Total COLA:</b>	11,718
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	787,504
														<b>Total Pre-Vacancy:</b>	1,970,872
														<b>Minus Vacancy Adjustment of 2.56%:</b>	(50,372)
														<b>Total Post-Vacancy:</b>	1,920,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	1,920,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	294,979	287,440	14.97%
1005 General Fund/Program Receipts	1,109,856	1,081,490	56.31%
1007 Interagency Receipts	566,037	551,570	28.72%
<b>Total PCN Funding:</b>	<b>1,970,872</b>	<b>1,920,500</b>	<b>100.00%</b>

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  
 Labor Standards and Safety / Wage and Hour  
 FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Mechanical Inspection Component Budget Summary**

**Component: Mechanical Inspection**

## Contribution to Department's Mission

Reduce hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, wheelchair lifts, recreational devices, and electrical and plumbing work.

## Core Services

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

## Major Component Accomplishments in 2019

- Conducted a total of 6,704 boiler, elevator, electrical, and plumbing inspections.
- Identified 1,056 code violations.
- Conducted 3,255 on-site construction project visits statewide to ensure contractor-licensing and certificate of fitness compliance, which resulted in 160 enforcement actions.

## Key Component Challenges

The Mechanical Inspection component is challenged to continue to provide onsite inspection and education to Alaska's communities given the high cost of rural travel.

## Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides

AS 45.45.910

Electrical Safety - Sale or transfer of consumer electrical products

## Administrative Regulations:

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

Contact Information
<p><b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov</p>

**Mechanical Inspection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	21	21	Annual Salaries	1,515,100
Part-time	0	0	COLA	8,434
Nonpermanent	0	0	Premium Pay	15,801
			Annual Benefits	936,345
			<i>Less 2.19% Vacancy Factor</i>	(54,180)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,421,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
B&P Vsl Insp I	2	1	0	2	5
B&P Vsl Insp II	1	0	0	0	1
Investigator III	1	0	0	0	1
Mechanical Inspection Manager	1	0	0	0	1
Occupational License Examiner	1	0	0	0	1
SIC Elect Insp	0	0	1	2	3
SIC Elevat Insp	0	1	0	2	3
SIC Plumb Insp	0	1	0	2	3
<b>Totals</b>	<b>9</b>	<b>3</b>	<b>1</b>	<b>8</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,118.7	2,414.0	2,414.0	2,414.0	2,421.5	7.5	0.3%
72000 Travel	110.7	115.0	115.0	115.0	115.0	0.0	0.0%
73000 Services	352.3	412.2	412.2	412.2	444.2	32.0	7.8%
74000 Commodities	40.5	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,622.2</b>	<b>2,961.2</b>	<b>2,961.2</b>	<b>2,961.2</b>	<b>3,000.7</b>	<b>39.5</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	128.4	132.3	132.3	132.3	133.5	1.2	0.9%
1007 I/A Rcpts (Other)	624.5	708.4	708.4	708.4	721.4	13.0	1.8%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,145.8	25.3	1.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,997.7</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,279.3</b>	<b>26.5</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>624.5</b>	<b>708.4</b>	<b>708.4</b>	<b>708.4</b>	<b>721.4</b>	<b>13.0</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		132.3										
1007 I/A Rcpts		708.4										
1172 Bldg Safe		2,120.5										
Subtotal		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		13.0										
1172 Bldg Safe		25.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.0												
FY2021 GGU Salary Increases: \$8.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		3,000.7	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		110.7	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>110.7</b>	<b>115.0</b>	<b>115.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	105.6	112.8	113.0
2002	Out of State Employee Travel	Out of state employee travel.	5.0	2.2	1.5
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.5



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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		352.3	412.2	444.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>352.3</b>	<b>412.2</b>	<b>444.2</b>
3000	Education Services	Training, education, and memberships.	4.5	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.4	6.2	6.5
3006	Delivery Services	Freight, courier services, and postage.	2.6	6.5	6.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.8	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.6	3.0	3.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.2	6.0	6.0
3011	Other Services	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost.	18.8	22.6	22.6
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335) Indirect cost allocation for	125.6	143.2	147.0

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

**Component:** Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>352.3</b>	<b>412.2</b>	<b>444.2</b>
Allocation			departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	21.2	26.4	32.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support.	2.2	5.0	5.0
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.	60.7	65.1	72.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	10.0	10.0
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.	14.1	15.0	17.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	20.1	12.2	15.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	4.8	8.8	12.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.4	1.0	2.0

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

**Component:** Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>352.3</b>	<b>412.2</b>	<b>444.2</b>
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.4	1.6	3.0
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.	3.4	3.6	5.0
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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	52.0	55.6	57.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.8	12.0

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

**Component:** Mechanical Inspection (346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		40.5	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>40.5</b>	<b>20.0</b>	<b>20.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	38.8	18.6	18.6
4002	Household/Institutional	Protective clothing to perform on-site inspections.	1.5	1.4	1.4
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>129.9</b>	<b>132.3</b>	<b>133.5</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from Certificates of Fitness fees.	129.9	132.3	133.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>624.5</b>	<b>708.4</b>	<b>721.4</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce and Economic Development for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.	296.8	305.0	310.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with Occupational Safety and Health for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.	275.0	330.0	335.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.	52.7	73.4	76.4
<b>6172 Bldg Safe (1172 Bldg Safe)</b>			<b>1,869.3</b>	<b>2,120.5</b>	<b>2,145.8</b>
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue is generated from fees for inspections of boilers, pressure vessels, and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.	1,823.4	2,120.5	2,145.8
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue collected in a fund-only appropriation.	0.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6820 Building Safety Account - Chrgs for Srvcs Misc		Revenue from the Building Safety Account balance (AS 44.31.025) (fund 1172) used to fund program costs.	43.1	0.0	0.0
6822 Building Safety Account - Miscellaneous		Miscellaneous deposits in the Building Safety Account.	2.3	0.0	0.0

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

**Component:** Mechanical Inspection (346)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>314.9</b>	<b>359.4</b>	<b>391.1</b>
With Department of Labor and Workforce Development				149.0	174.6	184.0
With Department of Administration				109.1	120.4	138.1
With Department of Law				4.8	8.8	12.0
With Department of Transportation/Public Facilities				52.0	55.6	57.0
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	125.6	143.2	147.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	21.2	26.4	32.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support.	2.2	5.0	5.0
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.	60.7	65.1	72.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	10.0	10.0
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	14.1	15.0	17.5

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

**Component:** Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			with the Division of Personnel and Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	20.1	12.2	15.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	4.8	8.8	12.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	1.0	2.0
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.	1.4	1.6	3.0
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.	3.4	3.6	5.0
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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	52.0	55.6	57.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.8	12.0



**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		45,835	616	0	34,548	80,999	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12C	3.0	*	11,121	150	0	8,521	19,792	0
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	2.0	*	9,771	131	0	6,491	16,393	0
07-2040	Administrative Officer I	FT	A	SS	Juneau	205	17B	3.0	*	16,271	0	0	10,302	26,573	0
07-2055	Administrative Assistant III	FT	A	SS	Anchorage	600	15A	3.0	*	13,031	0	0	9,188	22,219	0
07-2069	SIC Elect Insp	FT	A	LL	Palmer	2BB	49A	12.0		62,263	0	0	40,092	102,355	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		70,382	946	0	42,988	114,316	0
07-2079	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49K / L	12.0		79,906	0	0	46,158	126,064	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	3.0	*	9,966	134	0	8,124	18,224	0
07-4014	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	3.0	*	24,840	0	0	13,212	38,052	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22D / E	12.0		94,527	0	0	51,329	145,856	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	5.4	**	18,517	249	0	14,822	33,588	0
07-4507	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,661	560	0	33,113	75,334	0
07-4508	B&P Vsl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		67,314	905	0	41,933	110,152	0
07-4509	B&P Vsl Insp II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,503	142,627	0
07-4511	SIC Elevat Insp	FT	A	LL	Fairbanks	2EE	49D / E	12.0		72,266	0	1,036	43,888	117,190	0
07-4519	SIC Elect Insp	FT	A	LL	Juneau	2AA	49J / K	12.0		78,082	0	2,722	46,467	127,271	0
07-4520	SIC Plumb Insp	FT	A	LL	Fairbanks	2EE	49L / M	12.0		82,739	0	1,272	47,569	131,580	0
07-4523	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49A / B	12.0		64,405	0	0	40,829	105,234	0
07-4526	SIC Elect Insp	FT	A	LL	Palmer	2BB	49F	12.0		73,743	0	2,659	44,953	121,355	0
07-4527	B&P Vsl Insp I	FT	A	GP	Palmer	200	19B / C	12.0		66,054	888	0	41,500	108,442	0
07-4541	B&P Vsl Insp I	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,116	0	47,352	131,544	0
07-4544	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49C / D	12.0		66,726	0	2,403	42,453	111,582	0
07-4545	B&P Vsl Insp I	FT	A	GP	Fairbanks	203	19D / E	12.0		74,401	1,037	2,777	45,324	123,539	0
07-4546	B&P Vsl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		77,137	1,056	1,441	45,805	125,439	0
07-4547	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49D / E	12.0		70,894	0	1,491	43,572	115,957	0
07-4548	Accounting Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		48,048	646	0	35,309	84,003	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**

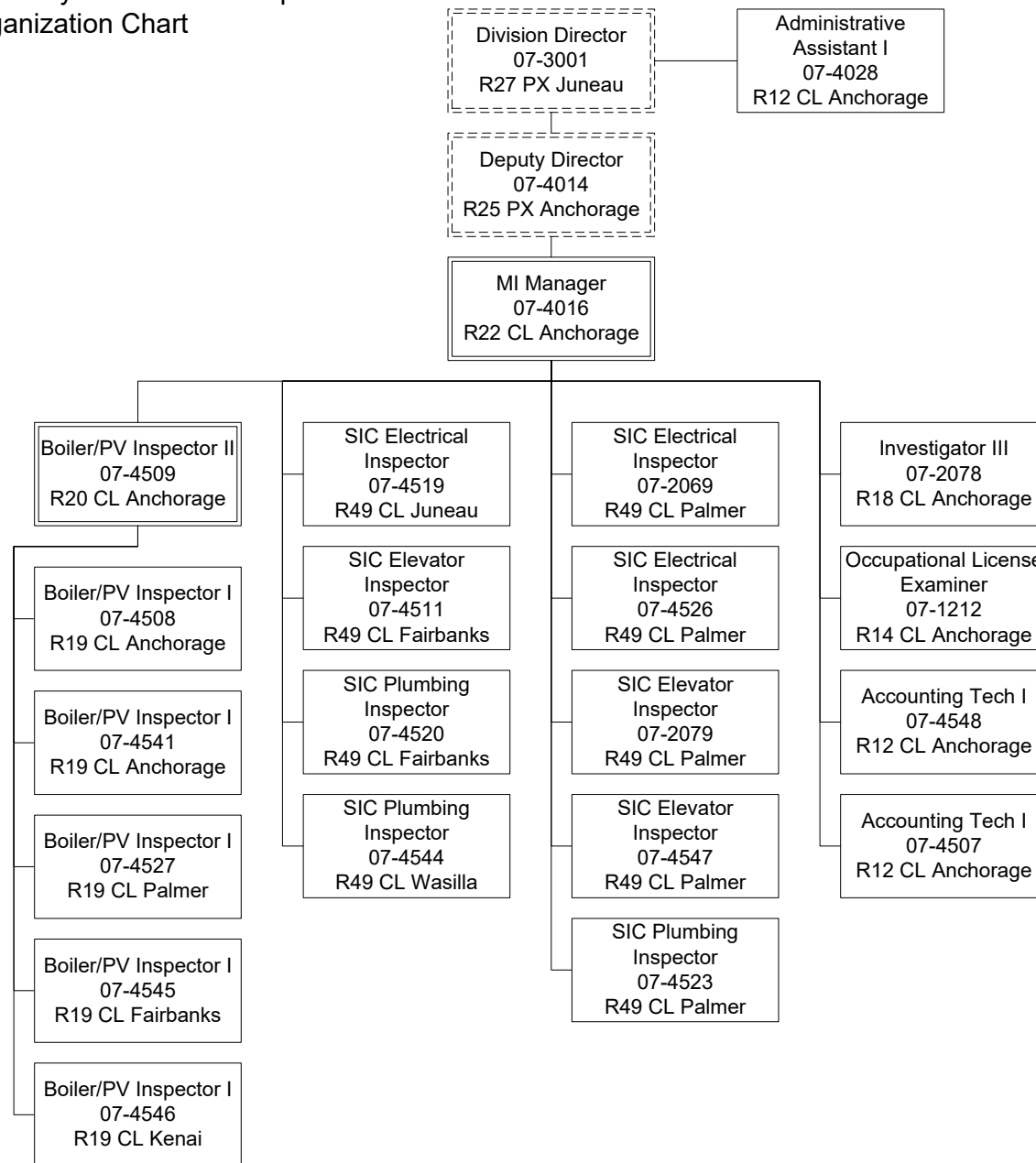
**Scenario:** FY2021 Governor (16414)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													<b>Total Salary Costs:</b>	1,515,100	
													<b>Total COLA:</b>	8,434	
													<b>Total Premium Pay:</b>	15,801	
													<b>Total Benefits:</b>	936,345	
													<b>Total Pre-Vacancy:</b>	2,475,680	
													<b>Minus Vacancy Adjustment of 2.19%:</b>	(54,180)	
													<b>Total Post-Vacancy:</b>	2,421,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,421,500	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	98,414	96,260	3.98%
1007 Interagency Receipts	685,020	670,029	27.67%
1172 Building Safety Account	1,692,245	1,655,211	68.35%
<b>Total PCN Funding:</b>	<b>2,475,680</b>	<b>2,421,500</b>	<b>100.00%</b>

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  
 Labor Standards and Safety / Mechanical Inspection  
 FY2021 Governor Organization Chart



PV = Pressure Vessel  
 SIC = Safety Inspection and Compliance

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Occupational Safety and Health Component Budget Summary**

**Component: Occupational Safety and Health**

## Contribution to Department's Mission

Eliminate workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

## Core Services

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

## Major Component Accomplishments in 2019

- Worked with the Administration and the Legislature to enact legislation that strengthens safety standards for workers and maintains federal compliance for Alaska's occupational safety and health programs.
- Conducted 361 consultation visits and provided training to 4,004 workers on occupational safety and health standards.
- Experienced the second lowest workplace lost time illness and injury rate, and no change in the second lowest five-year average rate of workplace fatalities per 100,000 employees.
- Completed 350 enforcement inspections.

## Key Component Challenges

Occupational Safety and Health is challenged with upholding worker protections due to unpredictable legal costs associated with occupational safety and health cases, which are outside of the division's control.

## Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

### Statutory Authority:

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

### Administrative Regulations:

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

8 AAC 61.1930 - .1960      General Provisions  
8 AAC 62.010 - .070      Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

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

Federal Regulations adopted by reference under AS 18.31.020:

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

Contact Information
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Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	38	38	Annual Salaries		2,440,297
Part-time	0	0	COLA		11,824
Nonpermanent	0	0	Premium Pay		31,287
			Annual Benefits		1,532,494
			Less 3.52% Vacancy Factor		(141,254)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>		<b>3,876,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	1	0	2
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Chf, Occup S&H	1	0	0	0	1
Deputy Director	1	0	0	0	1
Dol Sft Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Occup S&C Ofc	10	2	2	0	14
Office Assistant II	3	0	0	0	3
Program Manager, OSH	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Specialist II	0	0	1	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>38</b>

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

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,168.4	3,951.6	3,951.6	3,863.4	3,876.1	12.7	0.3%
72000 Travel	117.1	155.7	127.8	127.8	127.8	0.0	0.0%
73000 Services	926.2	1,469.7	1,469.7	1,557.9	1,604.8	46.9	3.0%
74000 Commodities	52.4	55.0	55.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,264.1</b>	<b>5,632.0</b>	<b>5,604.1</b>	<b>5,604.1</b>	<b>5,663.7</b>	<b>59.6</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,922.5	2,045.9	2,045.9	2,045.9	2,075.4	29.5	1.4%
1003 G/F Match (UGF)	291.3	300.1	293.3	293.3	297.5	4.2	1.4%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	218.2	289.8	289.8	289.8	292.8	3.0	1.0%
1157 Wrkrs Safe (DGF)	1,829.1	2,980.6	2,959.5	2,959.5	2,985.4	25.9	0.9%
<b>Unrestricted General (UGF)</b>	<b>294.3</b>	<b>303.1</b>	<b>296.3</b>	<b>296.3</b>	<b>297.5</b>	<b>1.2</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>1,829.1</b>	<b>2,993.2</b>	<b>2,972.1</b>	<b>2,972.1</b>	<b>2,998.0</b>	<b>25.9</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>218.2</b>	<b>289.8</b>	<b>289.8</b>	<b>289.8</b>	<b>292.8</b>	<b>3.0</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>1,922.5</b>	<b>2,045.9</b>	<b>2,045.9</b>	<b>2,045.9</b>	<b>2,075.4</b>	<b>29.5</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,045.9										
1003 G/F Match		300.1										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		289.8										
1157 Wrkrs Safe		2,980.6										
Executive Branch 50% Travel Reduction												
	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.8										
1157 Wrkrs Safe		-21.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 5,604.1 3,951.6 127.8 1,469.7 55.0 0.0 0.0 0.0 38 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal 5,604.1 3,863.4 127.8 1,557.9 55.0 0.0 0.0 0.0 38 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		4.2										
1007 I/A Rcpts		3.0										
1157 Wrkrs Safe		25.9										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.5

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$11.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.4												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Reduce authority to align with anticipated expenditures based on prior year actuals. The Occupational Safety and Health lapsed sufficient funds in previous years to support this reduction. This change will also reduce the number of accounting structures and individual budgets that must be monitored throughout the year.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		5,663.7	3,876.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		117.1	127.8	127.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>117.1</b>	<b>127.8</b>	<b>127.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	70.1	74.0	74.0
2001	In-State Non-Employee Travel	In-state travel for Occupational Safety and Health Review Board members.	0.0	8.0	8.0
2002	Out of State Employee Travel	Out of state employee travel.	46.8	45.8	45.8
2006	Other Travel Costs	Cash advance fees.	0.2	0.0	0.0

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		926.2	1,557.9	1,604.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>926.2</b>	<b>1,557.9</b>	<b>1,604.8</b>
3000	Education Services	Training, education, and memberships.	33.5	40.0	40.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.3	2.2	2.2
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.2	0.5	0.5
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	11.8	12.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.6	9.0	9.0
3005	Health Services	Physical exam reimbursement.	0.0	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	6.9	8.0	8.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.4	24.0	24.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and	1.8	2.0	2.0

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>926.2</b>	<b>1,557.9</b>	<b>1,604.8</b>
			other disposal services.			
3009	Structure/Infrastructure/Land		Structure inspection, testing, repairs, room and space rental.	1.4	5.0	5.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	12.7	15.0	15.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	1.6	2.0	2.5
3011	Other Services		Federal authority not currently included in an approved federal spending plan.	0.0	201.3	186.4
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.	93.1	117.2	117.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	38.3	47.7	47.7
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.	109.9	115.9	120.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	15.4	15.4
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	1.2	1.7	2.0

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>926.2</b>	<b>1,557.9</b>	<b>1,604.8</b>
			services.			
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.	25.6	26.6	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	43.0	33.2	33.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	162.3	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.7	1.3	1.5
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.	2.6	2.8	3.0
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.	6.1	0.0	6.3
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	0.0	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training.	0.0	0.0	4.9

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>926.2</b>	<b>1,557.9</b>	<b>1,604.8</b>
3029	Inter-Agency Education/Training	Labor - Mechanical Inspection (346)	Certificates of fitness.	0.4	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	23.9	50.0	50.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement.	15.0	275.5	282.3
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections.	275.0	310.0	348.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	34.6	34.6	34.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	35.0	35.0

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.4	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>52.4</b>	<b>55.0</b>	<b>55.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	49.7	51.0	40.0
4002	Household/Institutional	Personal protective equipment such as hard hats and boots for on-site inspections.	2.6	3.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections.	0.0	0.5	4.9
4011	Electrical	Electrical parts and supplies.	0.0	0.5	0.1
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	0.0



**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,922.5</b>	<b>2,045.9</b>	<b>2,075.4</b>
5004 Federal Education - Miscellaneous Grants		Grants from the Occupational Safety and Health Administration. One grant, referred to as 21(d), is a 90/10 federal/state match. One grant, referred to as 23(g), is a 50/50 federal/state match.	1,922.5	2,045.9	2,075.4
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>12.6</b>	<b>12.6</b>
5101 Program Receipts Public Protection - Licenses and Permits		A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.	0.0	12.6	12.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>218.2</b>	<b>289.8</b>	<b>292.8</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	218.2	289.8	292.8
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,746.5</b>	<b>0.0</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt		Judgements and settlements for disposition of violation citations.	1,746.3	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous fees.	0.2	0.0	0.0

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

**Component:** Occupational Safety and Health (970)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>846.0</b>	<b>1,231.9</b>	<b>1,293.2</b>
With Department of Labor and Workforce Development				421.8	750.4	795.2
With Department of Administration				227.3	281.9	293.5
With Department of Law				162.3	165.0	165.0
With Department of Health and Social Services				0.0	0.0	4.9
With Department of Transportation/Public Facilities				34.6	34.6	34.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	93.1	117.2	117.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	38.3	47.7	47.7
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.	109.9	115.9	120.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.3	15.4	15.4
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.2	1.7	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	25.6	26.6	27.0

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	43.0	33.2	33.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	162.3	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.7	1.3	1.5
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.	2.6	2.8	3.0
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.	6.1	0.0	6.3
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	0.0	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training.	0.0	0.0	4.9
3029	Inter-Agency Education/Training	Labor - Mechanical Inspection (346)	Certificates of fitness.	0.4	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	23.9	50.0	50.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health	15.0	275.5	282.3

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	inspections/enforcement. Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections.	275.0	310.0	348.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	34.6	34.6	34.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	35.0	35.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Sft Liaison	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,647	143,611	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49A / B	12.0		67,180	0	1,128	42,171	110,479	0
07-2004	Chf, Occup S&H	FT	A	SS	Anchorage	200	23A	12.0		89,040	0	0	49,442	138,482	0
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19M / N	12.0		89,853	1,269	4,566	51,252	146,940	73,470
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		64,726	0	1,143	41,332	107,201	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12C	6.0	**	22,242	299	0	17,042	39,583	0
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	5.0	**	24,428	328	0	16,228	40,984	0
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,049	511	0	31,872	70,432	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	490	0	31,317	68,243	0
07-2020	Program Manager, OSH	FT	A	SS	Anchorage	200	22B / C	12.0		88,270	0	0	49,178	137,448	0
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49E / F	12.0		71,947	0	3,347	44,572	119,866	18,459
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,273	0	0	41,815	109,088	0
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49F / J	12.0		79,306	0	1,548	46,484	127,338	3,820
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		64,262	0	732	41,031	106,025	0
07-2030	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,282	0	2,058	41,838	109,178	16,813
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		67,314	905	0	41,933	110,152	16,963
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,464	0	0	41,880	109,344	16,839
07-2040	Administrative Officer I	FT	A	SS	Juneau	205	17B	6.0	**	32,542	0	0	20,603	53,145	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,964	900	1,006	41,815	109,685	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,397	503	0	31,647	69,547	0
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		65,844	0	0	41,323	107,167	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		66,797	0	1,089	42,025	109,911	16,926
07-2055	Administrative Assistant III	FT	A	SS	Anchorage	600	15A	6.0	**	26,061	0	0	18,375	44,436	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		68,214	954	2,755	43,189	115,112	17,727
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,424	889	754	41,542	108,609	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		63,613	0	2,196	41,311	107,120	16,497
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		68,739	934	779	42,691	113,143	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	663	40,659	104,571	0
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,514	880	0	41,314	107,708	16,587
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		76,282	1,041	1,210	45,432	123,965	19,091
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16K	12.0		69,768	0	0	42,817	112,585	0
07-2075	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49F	12.0		72,765	0	0	43,703	116,468	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18B	12.0		61,152	822	0	39,814	101,788	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	6.0	*	19,932	268	0	16,248	36,448	0
07-4014	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	6.0	**	49,680	0	0	26,423	76,103	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	6.0	*	20,574	277	0	16,469	37,320	0
07-4532	Program Manager, OSH	FT	A	SS	Anchorage	200	22M	12.0		112,176	0	0	57,396	169,572	0
07-4533	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	554	0	32,976	74,792	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**

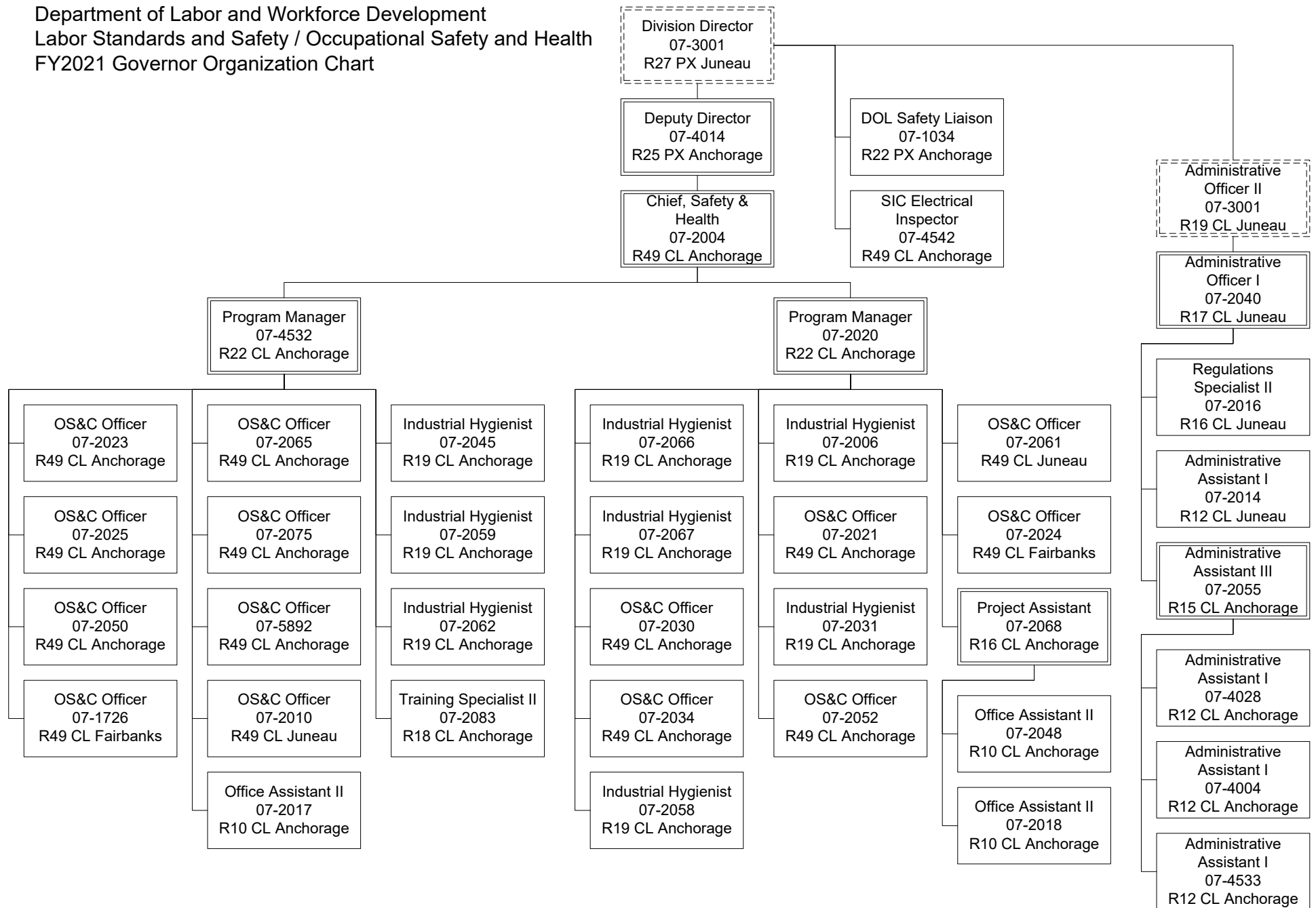
**Scenario:** FY2021 Governor (16414)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4542	SIC Elect Insp	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,468	0	6,313	43,365	115,146	0
07-5892	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		65,844	0	0	41,323	107,167	0
														<b>Total Salary Costs:</b>	2,440,297
														<b>Total COLA:</b>	11,824
														<b>Total Premium Pay:</b>	31,287
														<b>Total Benefits:</b>	1,532,494
														<b>Total Pre-Vacancy:</b>	4,015,902
														<b>Minus Vacancy Adjustment of 3.52%:</b>	(141,254)
														<b>Total Post-Vacancy:</b>	3,874,648
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Plus Board Honoraria Pay:</b>	1,452
														<b>Personal Services Line 100:</b>	3,876,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,976,082	1,906,575	49.21%
1003 General Fund Match	233,193	224,991	5.81%
1007 Interagency Receipts	258,757	249,656	6.44%
1157 Workers Safety and Compensation Administration Account	1,547,870	1,493,426	38.54%
<b>Total PCN Funding:</b>	<b>4,015,902</b>	<b>3,874,648</b>	<b>100.00%</b>

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  
Labor Standards and Safety / Occupational Safety and Health  
FY2021 Governor Organization Chart



OS&C = Occupational Safety and Compliance

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary**



<b>Component: Alaska Safety Advisory Council</b>
--

**Contribution to Department's Mission**

Work with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses, and organize the Annual Governor's Safety and Health Conference.

**Core Services**

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

**Major Component Accomplishments in 2019**

During FY2019, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 217 attendees, 40 sponsors, 38 speakers, and 73 exhibitors.

**Key Component Challenges**

No significant challenges are anticipated

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 18.60.830 - .840

Alaska Safety Advisory Council

<b>Contact Information</b>
<b>Contact:</b> Grey Mitchell, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> grey.mitchell@alaska.gov

Alaska Safety Advisory Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		14,657
Part-time	0	0	COLA		197
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		9,737
			Less 6.06% Vacancy Factor		(1,491)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>23,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	22.8	22.8	22.8	23.1	0.3	1.3%
72000 Travel	0.8	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	78.9	97.2	97.2	97.2	97.2	0.0	0.0%
74000 Commodities	45.2	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>124.9</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.3</b>	<b>0.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1108 Stat Desig (Other)	124.9	185.0	185.0	185.0	185.3	0.3	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>124.9</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.3</b>	<b>0.3</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		185.0										
	Subtotal	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
FY2021 GGU Salary Increases: \$0.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1												
	Totals	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Safety Advisory Council (1626)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.8	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.8</b>	<b>5.0</b>	<b>5.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.8	1.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel for the annual Governor's Safety and Health Conference.	0.0	4.0	4.0

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

**Component:** Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		78.9	97.2	97.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>78.9</b>	<b>97.2</b>	<b>97.2</b>
3000	Education Services	Audio, video, and information technology services and events planner for the annual Governor's Safety and Health Conference.	55.2	82.3	82.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.4	0.4
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference.	11.5	11.5	11.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	9.2	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.0	0.0	0.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference.	0.0	2.1	2.1
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.	0.0	0.7	0.7

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

**Component:** Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		45.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>45.2</b>	<b>60.0</b>	<b>60.0</b>
4000	Business	Conference supplies including awards and promotional items.	6.2	5.0	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference.	39.0	55.0	55.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>125.0</b>	<b>425.4</b>	<b>185.3</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference.	95.4	185.0	185.3
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2018 to FY2019.	270.0	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2020.	-240.4	240.4	0.0



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

**Component:** Alaska Safety Advisory Council (1626)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
With Department of Labor and Workforce Development				0.0	0.7	0.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		0.0	0.7	0.7

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

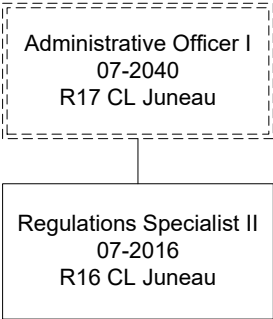
**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	3.0	*	14,657	197	0	9,737	24,591	0
													<b>Total Salary Costs:</b>	14,657	
													<b>Total COLA:</b>	197	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	9,737	
													<b>Total Pre-Vacancy:</b>	24,591	
													<b>Minus Vacancy Adjustment of 6.06%:</b>	(1,491)	
													<b>Total Post-Vacancy:</b>	23,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,591	23,100	100.00%
<b>Total PCN Funding:</b>	<b>24,591</b>	<b>23,100</b>	<b>100.00%</b>

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  
Labor Standards and Safety / Alaska Safety Advisory Council  
Y2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Employment and Training Services Results Delivery Unit Budget Summary**

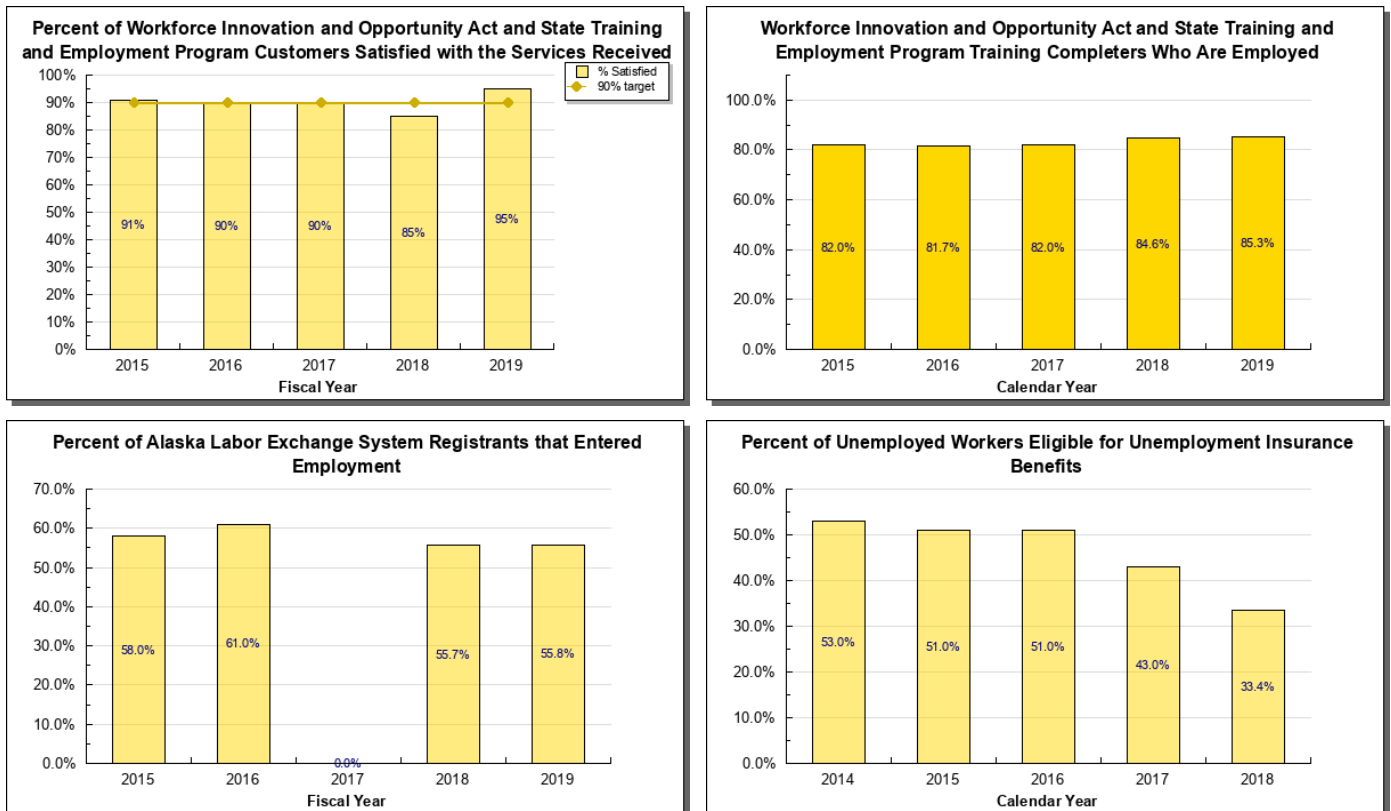
## Employment and Training Services Results Delivery Unit

### Contribution to Department's Mission

Provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

### Results

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



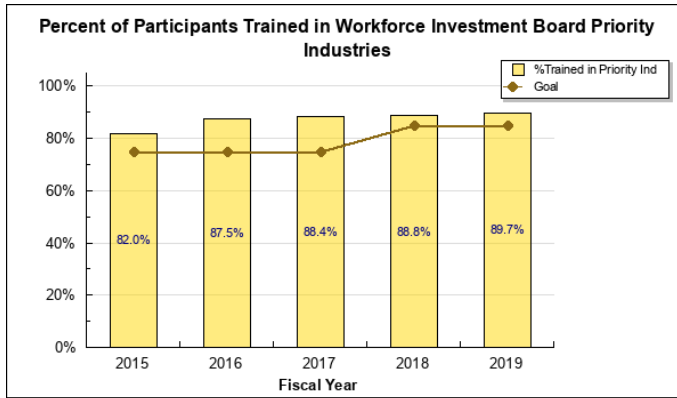
### Core Services

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

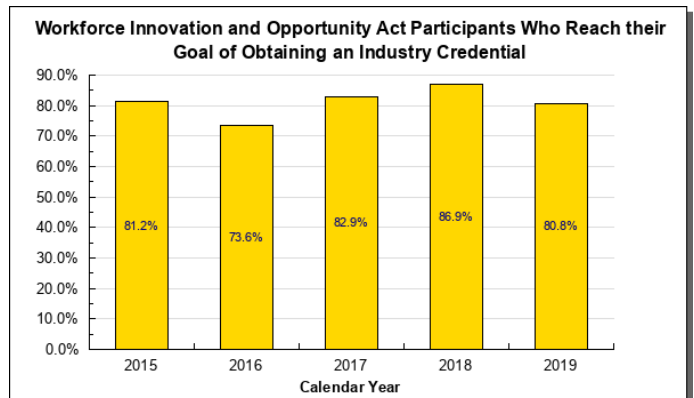
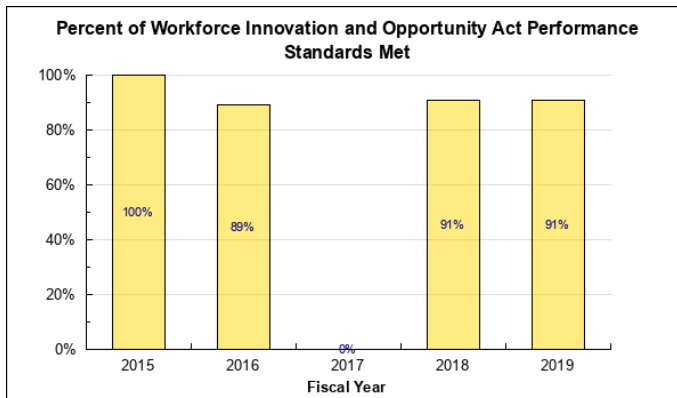
## Measures by Core Service

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

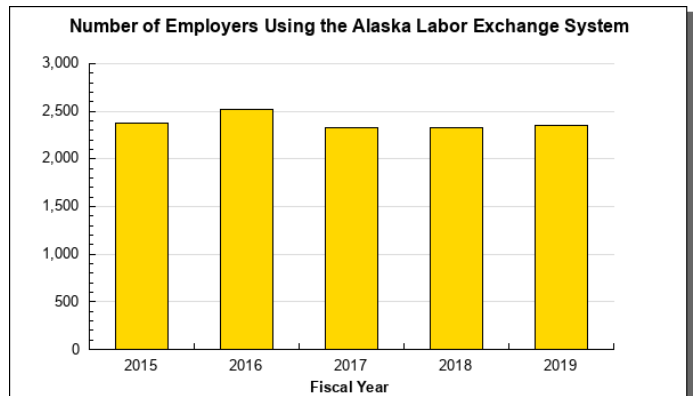
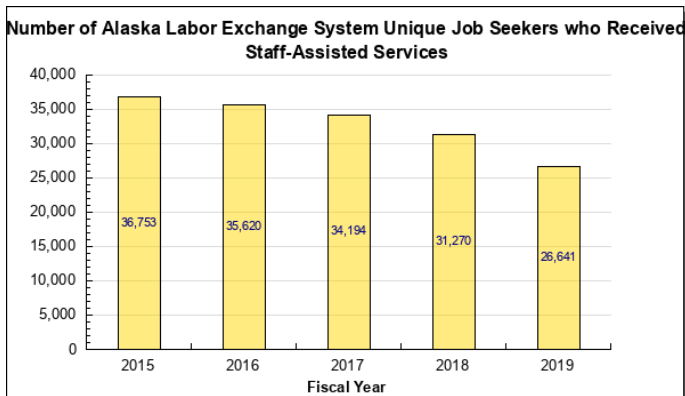
### 1. Maximize the degree to which workforce investment resources are invested according to the Alaska Workforce Investment Board priority industries.



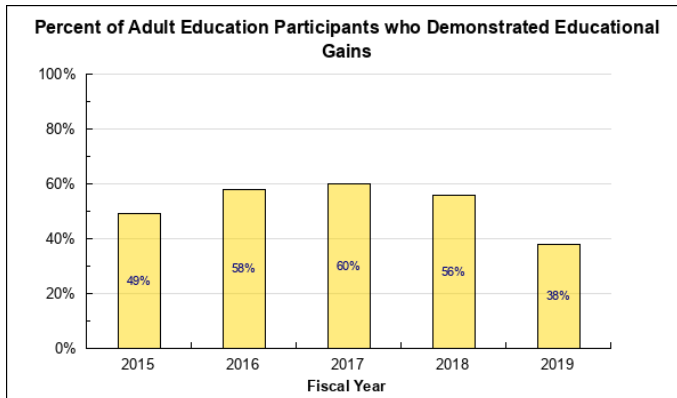
### 2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



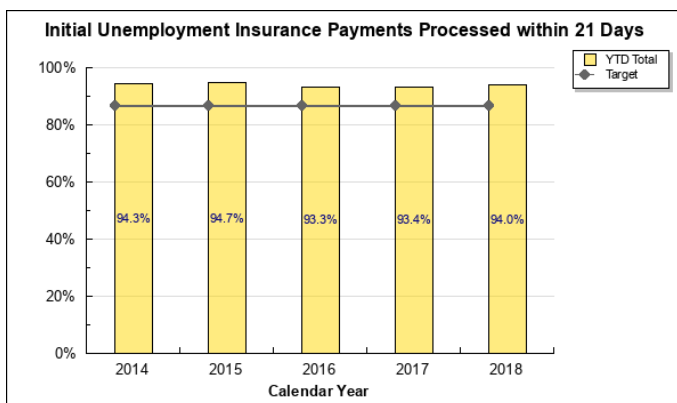
### 3. Connect employers with qualified job seekers.



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



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



### Major RDU Accomplishments in 2019

- Paid Unemployment Insurance (UI) benefits in a timely manner to 29,433 claimants totaling over \$97.8 million.
- Deposited over \$108.2 million of UI contributions into the UI Tax Trust Account. Over \$20 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- Provided 144,661 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Provided 3,194 WorkKeys assessments resulting in 863 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers. This represents increases of 21.4 percent and 24.7 percent over FY19 figures, respectively.
- Procured a new online labor exchange, participant, and grants management system. The System will enhance the user experience, co-locate data, and provide for a single sign-on between the employment, training and Unemployment Insurance programs, and allow for federally required common participant reporting.
- 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.

### Key RDU Challenges

- The Workforce Services component continues to be challenged to increase utilization of Registered Apprenticeships. Efforts include promoting program benefits; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.
- The Unemployment Insurance component is experiencing challenges maintaining service levels given the

high rate of staff turnover and a federal funding reduction. Federal funding was reduced by over \$700,000 in FY2020; further reductions are anticipated in FY2021, but amounts are unknown.

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

### **Significant Changes in Results to be Delivered in FY2021**

- 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.
- Implement distance learning opportunities to increase Alaskans access to educational opportunity and greater success of GED completion.

Contact Information
<p><b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-5543 <b>E-mail:</b> patsy.westcott@alaska.gov</p>



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

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
DETS	0.0	78.3	1,033.6	1,111.9	0.0	203.3	1,197.9	1,401.2	0.0	203.7	1,145.5	1,349.2
Administration												
Workforce	372.8	2,083.4	9,997.2	12,453.4	771.7	4,433.9	12,264.8	17,470.4	773.6	4,439.1	12,325.0	17,537.7
Services												
Workforce	14,987.4	0.0	8,771.5	23,758.9	16,213.2	0.0	11,365.8	27,579.0	4,786.9	0.0	6,428.5	11,215.4
Development												
Unemployment	714.0	303.0	17,678.0	18,695.0	856.7	358.9	22,433.6	23,649.2	861.9	359.9	21,400.3	22,622.1
Insurance												
<b>Totals</b>	<b>16,074.2</b>	<b>2,464.7</b>	<b>37,480.3</b>	<b>56,019.2</b>	<b>17,841.6</b>	<b>4,996.1</b>	<b>47,262.1</b>	<b>70,099.8</b>	<b>6,422.4</b>	<b>5,002.7</b>	<b>41,299.3</b>	<b>52,724.4</b>

**Employment and Training Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>3,825.0</b>	<b>14,016.6</b>	<b>4,996.1</b>	<b>47,262.1</b>	<b>70,099.8</b>
<b>One-time items:</b>					
-Unemployment Insurance	0.0	0.0	0.0	-1,000.0	-1,000.0
<b>Adjustments which continue current level of service:</b>					
-DETS Administration	0.0	0.0	0.4	-52.4	-52.0
-Workforce Services	0.0	1.9	5.2	60.2	67.3
-Workforce Development	-1,244.3	-10,182.0	0.0	-4,937.3	-16,363.6
-Unemployment Insurance	0.0	5.2	1.0	139.9	146.1
<b>Proposed budget decreases:</b>					
-Unemployment Insurance	0.0	0.0	0.0	-173.2	-173.2
<b>FY2021 Governor</b>	<b>2,580.7</b>	<b>3,841.7</b>	<b>5,002.7</b>	<b>41,299.3</b>	<b>52,724.4</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Employment and Training Services Administration Component Budget Summary**

**Component: Employment and Training Services Administration**

**Contribution to Department's Mission**

Provide administrative support and oversight to the Division of Employment and Training Services.

**Core Services**

- Policy and procedure development.
- Budget development and implementation.
- Expenditure payments, accounting, structure requests, and reporting.
- Maintain federal compliance.
- Unemployment Insurance Trust Fund accounting.
- Records management.

**Major Component Accomplishments in 2019**

- Provided administrative, and fiscal support for:
  - Unemployment Insurance and the Unemployment Insurance Trust Fund.
  - Workforce Services and its 14 job centers statewide.
  - Workforce Development and its over 20 federal grant funding streams.
- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.

**Key Component Challenges**

- Develop, monitor, and maintain complex accounting structures to provide administrative reporting of diverse federal revenue sources in partnership with the Administrative Services Division.
- Develop expenditure and revenue projections using newly implemented tracking systems including spreadsheets.
- Resolve outstanding audit findings and improve responsiveness to federal programs and legislative auditors.

**Significant Changes in Results to be Delivered in FY2021**

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****Federal Authority:**

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

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

**Statutory Authority:**

AS 23.05.010 - .130

AS 23.20.005 - .278

Department of Labor, Administration

Alaska Employment Security Act

Contact Information
<b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-5543 <b>E-mail:</b> patsy.westcott@alaska.gov

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

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	9	9	Annual Salaries	737,858
Part-time	0	0	COLA	3,954
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	422,804
			<i>Less 0.46% Vacancy Factor</i>	(5,316)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,159,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,000.5	1,224.2	1,224.2	1,160.5	1,159.3	-1.2	-0.1%
72000 Travel	9.4	10.5	10.5	16.5	16.5	0.0	0.0%
73000 Services	92.9	144.9	144.9	202.6	151.8	-50.8	-25.1%
74000 Commodities	9.1	21.6	21.6	21.6	21.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,111.9</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,349.2</b>	<b>-52.0</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,033.6	1,197.9	1,197.9	1,197.9	1,145.5	-52.4	-4.4%
1007 I/A Rcpts (Other)	78.3	203.3	203.3	203.3	203.7	0.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>78.3</b>	<b>203.3</b>	<b>203.3</b>	<b>203.3</b>	<b>203.7</b>	<b>0.4</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,033.6</b>	<b>1,197.9</b>	<b>1,197.9</b>	<b>1,197.9</b>	<b>1,145.5</b>	<b>-52.4</b>	<b>-4.4%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,197.9										
1007 I/A Rcpts		203.3										
Subtotal 1,401.2 1,224.2 10.5 144.9 21.6 0.0 0.0 0.0 10 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Assistant III (21-3027), range 15, located in Juneau, from Employment and Training Services Administration to Workforce Investment Board for administrative support to the Grants Unit. Remaining support staff in Employment and Training Services Administration are sufficient perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal 1,401.2 1,160.5 16.5 202.6 21.6 0.0 0.0 0.0 9 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1007 I/A Rcpts		0.4										
FY2021 GGU Salary Increases: \$4.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.5												
Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)												
	Trout	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.7										
Transfer authority from Employment and Training Services Administration to the Workforce Investment Board to support the Administrative Assistant III (21-3027) that recently transferred to the Workforce Investment Board.												



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

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.4	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>9.4</b>	<b>16.5</b>	<b>16.5</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.2	6.5	6.5
2002	Out of State Employee Travel	Out of state employee travel.	0.2	10.0	10.0

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			92.9	202.6	151.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>92.9</b>	<b>202.6</b>	<b>151.8</b>
3000	Education Services	Training, education, and memberships.		0.0	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.		0.2	0.5	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.		0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.		0.3	1.0	2.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		3.8	4.0	5.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		0.3	0.0	1.0
3011	Other Services	Federal receipt authority that will be transferred to the Workforce Investment Board in FY2021.		0.0	57.7	0.0
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335) Indirect cost allocation for		44.5	73.7	76.5

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

**Component:** Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>92.9</b>	<b>202.6</b>	<b>151.8</b>
Allocation			departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.1	13.4	13.4
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.	28.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.2	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.5	0.5
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.	6.7	6.3	6.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.4	0.4
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.	0.6	0.5	0.5

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

**Component:** Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>92.9</b>	<b>202.6</b>	<b>151.8</b>
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.	1.6	1.3	1.3
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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	4.6	4.6

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		9.1	21.6	21.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>9.1</b>	<b>21.6</b>	<b>21.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.0	21.5	21.5
4015	Parts and Supplies	Parts and supplies.	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,033.8</b>	<b>1,256.7</b>	<b>1,145.5</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2018 to FY2019.	61.4	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2019 to FY2020.	-58.8	58.8	0.0
5003 Federal - Indirect Recovery		The Division of Employment and Training Services Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	1,031.2	1,197.9	1,145.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>78.3</b>	<b>203.3</b>	<b>203.7</b>
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	25.5	67.7	67.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	17.8	67.8	67.9
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	35.0	67.8	67.9

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

**Component:** Employment and Training Services Administration (3116)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>88.1</b>	<b>136.4</b>	<b>139.2</b>
With Department of Labor and Workforce Development				44.6	87.1	89.9
With Department of Administration				43.5	49.3	49.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	44.5	73.7	76.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.1	13.4	13.4
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.	28.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.2	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.5	0.5
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.	6.7	6.3	6.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.2	0.4	0.4



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

**Component:** Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.5	0.5
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.	1.6	1.3	1.3
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	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	4.6	4.6

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,082	192,214	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		56,891	764	0	38,349	96,004	0
07-5172	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	57,013	168,073	0
07-5311	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,456	651	0	35,449	84,556	0
07-5481	Accountant IV	FT	A	SS	Juneau	205	20O	12.0		109,920	0	0	56,621	166,541	0
07-5750	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,370	758	0	38,170	95,298	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		63,660	855	0	40,677	105,192	0
07-5958	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		68,889	926	0	42,474	112,289	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		93,480	0	0	50,969	144,449	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	9	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0

**Total Component Months:** 108.0

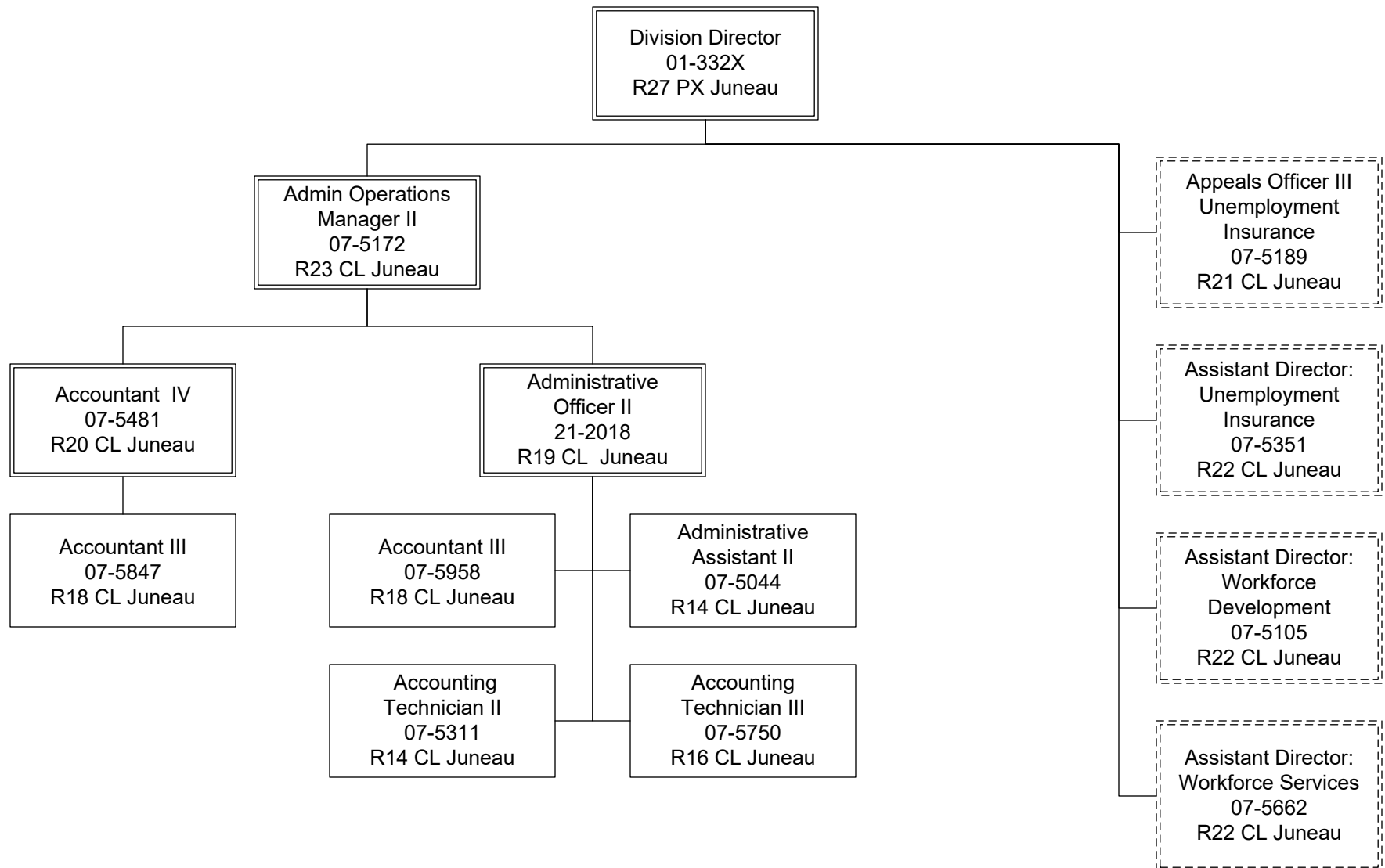
**Total Salary Costs:** 737,858  
**Total COLA:** 3,954  
**Total Premium Pay:** 0  
**Total Benefits:** 422,804

**Total Pre-Vacancy:** 1,164,616  
**Minus Vacancy Adjustment of 0.46%:** (5,316)  
**Total Post-Vacancy:** 1,159,300  
**Plus Lump Sum Premium Pay:** 0  
**Personal Services Line 100:** 1,159,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,050,117	1,045,323	90.17%
1007 Interagency Receipts	114,499	113,977	9.83%
<b>Total PCN Funding:</b>	<b>1,164,616</b>	<b>1,159,300</b>	<b>100.00%</b>

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 / Employment and Training Services Administration  
FY2021 Governor Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workforce Services Component Budget Summary**

## Component: Workforce Services

### Contribution to Department's Mission

Connect job seekers with employers and provides training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

### Core Services

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

### Major Component Accomplishments in 2019

- Provided 144,661 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Posted 82,485 job openings on the Alaska Labor Exchange System (ALEXsys).
- Provided Rapid Response services to 23 employers and their impacted workers. Rapid Response encompasses strategies and activities to respond as quickly as possible following an announcement of a permanent closure, mass layoff, or natural or other disaster, which results in job loss. Through Rapid Response, the Job Centers coordinate and deliver services to enable dislocated workers to transition to new employment as quickly as possible.
- Provided 3,194 WorkKeys assessments resulting in 863 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers. This represents increases of 21.4% and 24.7% over FY2019, respectively.

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2021

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 evaluate current business practices and identify necessary changes to its service delivery model.

### Statutory and Regulatory Authority

#### Federal Authority:

Public Law 73 - 30

Public Law 74 - 271

Public Law 93 - 618

Public Law 103 - 152

Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998

Social Security Act of 1935

Trade Act of 1974

Unemployment Compensation Amendments of 1993

Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

**Statutory Authority:**

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

**Administrative Regulations:**

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

**Admin Order #275**

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

<b>Contact Information</b>
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Workforce Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	93	93	Annual Salaries		5,841,613
Part-time	0	0	COLA		53,035
Nonpermanent	6	6	Premium Pay		0
			Annual Benefits		3,731,302
			<i>Less 5.17% Vacancy Factor</i>		(498,050)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>99</b>	<b>99</b>	<b>Total Personal Services</b>		<b>9,127,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	2	0	0	3
Asst Dir Emp Se	0	0	1	0	1
Emp Svc Mgr III	1	1	1	1	4
Emp Svc Tech I	15	7	3	11	36
Emp Svc Tech II	10	5	3	10	28
Emp Svc Techiii	4	2	1	3	10
Employment Services Manager I	1	0	0	7	8
Employment Services Manager II	1	0	0	2	3
Student Intern I	2	1	1	2	6
<b>Totals</b>	<b>35</b>	<b>18</b>	<b>10</b>	<b>36</b>	<b>99</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)  
**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	7,413.2	8,806.8	8,806.8	8,806.8	9,127.9	321.1	3.6%
72000 Travel	54.9	29.0	29.0	61.1	61.1	0.0	0.0%
73000 Services	2,461.9	4,012.0	4,012.0	3,729.9	3,476.1	-253.8	-6.8%
74000 Commodities	236.6	106.2	106.2	106.2	106.2	0.0	0.0%
75000 Capital Outlay	0.0	120.5	120.5	120.5	120.5	0.0	0.0%
77000 Grants, Benefits	2,286.8	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,453.4</b>	<b>17,720.4</b>	<b>17,720.4</b>	<b>17,470.4</b>	<b>17,537.7</b>	<b>67.3</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	9,997.2	12,514.8	12,514.8	12,264.8	12,325.0	60.2	0.5%
1007 I/A Rcpts (Other)	1,986.0	4,415.9	4,415.9	4,415.9	4,421.1	5.2	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	773.6	1.9	0.2%
1092 MHTAAR (Other)	92.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5.1	18.0	18.0	18.0	18.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>372.8</b>	<b>771.7</b>	<b>771.7</b>	<b>771.7</b>	<b>773.6</b>	<b>1.9</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>2,083.4</b>	<b>4,433.9</b>	<b>4,433.9</b>	<b>4,433.9</b>	<b>4,439.1</b>	<b>5.2</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>9,997.2</b>	<b>12,514.8</b>	<b>12,514.8</b>	<b>12,264.8</b>	<b>12,325.0</b>	<b>60.2</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	90	89	89	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	6	6	0	0.0%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts		12,514.8										
1007 I/A Rcpts		4,415.9										
1049 Trng Bldg		771.7										
1108 Stat Desig		18.0										
Subtotal		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Workforce Development for Apprenticeship Expansion												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Transfer authority from Workforce Services 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 is sufficient to cover anticipated expenditures.												
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from Unemployment Insurance for Additional Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Transfer positions from Unemployment Insurance to Workforce Services for additional support to more effectively serve Alaskans. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.												
The following positions are transferred:												
Full-time Employment Services Technician II (07-5059), range 15, located in Anchorage												
Full-time Employment Services Technician II (07-5603) range 15, located in Fairbanks												
Full-time Employment Services Technician II (07-5824), range 15, located in Anchorage												
Full-time Employment Services Technician II (07-5943), range 15, located in Juneau												
Change Employment Services Technicians (07-5059 and 07-5943) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change part-time Employment Services Technician II (07-5059 and 07-5943), range 15, located in Anchorage and Juneau respectively, to full-time to provide additional staff resources to the Alaska Job Center Network to effectively serve Alaskans.												
Add Student Interns in Support of Workforce Services' Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Add Student Interns to support Workforce Services operations including: greeting clients, filing, scheduling appointments, and other appropriate entry-level administrative duties at the job centers. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The following positions are added:												
Non-permanent Student Intern I (07-IN2002), range 6, located in Wasilla, expiration 06/30/22												
Non-permanent Student Intern I (07-IN2004), range 6, located in Kenai, expiration 06/30/22												
Non-permanent Student Intern I (07-IN2005), range 6, located in Fairbanks, expiration 06/30/22												
Non-permanent Student Intern I (07-IN2006), range 6, located in Juneau, expiration 06/30/22												
Non-permanent Student Intern I (07-IN2007), range 6, located in Anchorage, expiration 06/30/22												
Non-permanent Student Intern I (07-IN2008), range 6, located in Anchorage, expiration 06/30/22												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>17,470.4</b>	<b>8,806.8</b>	<b>61.1</b>	<b>3,729.9</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.2										
1007 I/A Rcpts		5.2										
1049 Trng Bldg		1.9										
FY2021 GGU Salary Increases: \$47.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.1												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>17,537.7</b>	<b>9,127.9</b>	<b>61.1</b>	<b>3,476.1</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>6</b>

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

**Component:** Workforce Services (2761)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		54.9	61.1	61.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>54.9</b>	<b>61.1</b>	<b>61.1</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	52.8	58.5	58.5
2002	Out of State Employee Travel	Out of state employee travel.	0.3	2.6	2.6
2006	Other Travel Costs	Cash advance fees.	1.8	0.0	0.0

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,461.9	3,729.9	3,476.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,461.9</b>	<b>3,729.9</b>	<b>3,476.1</b>
3000	Education Services	Training, education, and memberships.	12.2	15.0	15.0
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.	2.5	7.0	7.0
3003	Information Technology	Information technology contracts related to enhancement of the Alaska Labor Exchange System includes federally-funded system enhancements starting in FY2019.	100.3	1,103.3	847.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	93.6	100.0	100.0
3006	Delivery Services	Freight, courier services, and postage.	6.4	8.0	8.0
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program.	0.6	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and	4.0	4.5	4.5

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

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,461.9</b>	<b>3,729.9</b>	<b>3,476.1</b>
			other disposal services.			
3009	Structure/Infrastructure/Land		Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs.	1.2	1.5	1.5
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	39.2	45.0	45.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	21.9	0.0	0.0
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.	58.6	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 component.	36.9	70.0	70.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	90.7	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	253.5	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	79.7	80.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	260.2	285.0	285.0

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

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,461.9</b>	<b>3,729.9</b>	<b>3,476.1</b>
			Technology rate for non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	57.9	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.9	4.0	4.0
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.	60.6	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,191.6	1,245.0	1,245.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	2.5	2.5
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.	5.4	7.0	7.0
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.	14.5	16.0	16.0
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable services agreement	0.0	0.2	0.2

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

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,461.9</b>	<b>3,729.9</b>	<b>3,476.1</b>
Disabilities Act Compliance			with the Department of Administration for Americans with Disabilities Act (ADA) services.			
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).	57.6	57.9	59.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	8.1	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting.	0.1	0.0	0.0

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		236.6	106.2	106.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>236.6</b>	<b>106.2</b>	<b>106.2</b>
4000	Business	General business supplies such as office consumables and computer equipment.	225.4	103.0	103.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.6	1.0	1.0
4004	Safety	State identification cards issued by Division of Motor Vehicles.	0.0	1.2	1.2
4005	Building Materials	Building repair and maintenance materials, signs, and automotive supplies.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.4	0.5	0.5
4020	Equipment Fuel	Incorrectly identified as 4020 Equipment Fuel. Should have been categorized as 3037 State Equipment Fleet.	10.2	0.0	0.0



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

**Component:** Workforce Services (2761)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	120.5	120.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>120.5</b>	<b>120.5</b>
5004	Equipment	Alaska Job Center Network equipment.	0.0	120.5	120.5

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,286.8	4,645.9	4,645.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,286.8</b>	<b>4,645.9</b>	<b>4,645.9</b>
7001	Grants	Grants to various state and non-state agency recipients to cover training costs for clients.	0.0	0.0	10.0
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs.	2,249.2	3,674.7	3,674.7
7003	Sub-Recipient Pass-Through Grants	Pass-through grants for workforce development.	37.6	971.2	961.2

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>9,997.2</b>	<b>12,264.8</b>	<b>12,325.0</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in employment services.	9,997.2	12,264.8	12,325.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,986.0</b>	<b>4,415.9</b>	<b>4,421.1</b>
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts for service agreements not yet finalized.	0.0	1,615.2	1,620.7
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement for infrastructure funding for One-Stop centers.	38.1	47.7	47.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for infrastructure funding for One-Stop centers.	20.8	23.3	23.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for re-employment services provided to UI claimants.	322.0	326.0	326.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide State Training	1,448.1	2,125.0	2,125.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	and Employment Program counseling support, assessment, and client services. Reimbursable services agreement with Workforce Development for the federal Linking Employment Activities Program grant.	86.3	90.7	90.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for the federal Senior Community Service Employment Program grant, which promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.	70.7	188.0	188.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>5.1</b>	<b>18.0</b>	<b>18.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses; revenue from the Performance Assessment Network agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners.	5.1	18.0	18.0
<b>6049 Trng Bldg (1049 Trng Bldg)</b>			<b>372.8</b>	<b>771.7</b>	<b>773.6</b>
6520 Training/Building Fund Pblic Prtctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment	372.8	771.7	773.6

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		insurance taxes.			
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Authority Receipts funding for a position to increase the rate of employment and employment retention for Trust beneficiaries reentering their community to reduce recidivism.	0.0	0.0	0.0

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

**Component:** Workforce Services (2761)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,180.0</b>	<b>2,444.6</b>	<b>2,446.2</b>
With Department of Labor and Workforce Development				577.0	707.9	709.5
With Department of Administration				1,594.9	1,724.7	1,724.7
With Department of Transportation/Public Facilities				8.1	12.0	12.0
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	58.6	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 component.	36.9	70.0	70.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	90.7	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	253.5	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	79.7	80.0	80.0
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.	260.2	285.0	285.0

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

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	57.9	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.9	4.0	4.0
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.	60.6	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,191.6	1,245.0	1,245.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	2.5	2.5
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.	5.4	7.0	7.0
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.	14.5	16.0	16.0
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	0.2	0.2
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).	57.6	57.9	59.5

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

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	8.1	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting.	0.1	0.0	0.0



**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Emp Svc Tech I	FT	A	GP	Juneau	205	14A / B	12.0		48,390	650	0	35,427	84,467	0
07-5059	Emp Svc Tech II	FT	A	GP	Anchorage	200	15C / C	12.0		51,264	689	0	36,415	88,368	0
07-5115	Employment Services Manager I	FT	A	GP	Valdez	211	16L	12.0		77,952	1,048	0	45,590	124,590	0
07-5132	Emp Svc Techiii	FT	A	SS	Anchorage	200	16C / D	12.0		60,580	0	0	39,658	100,238	0
07-5134	Emp Svc Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		45,898	617	0	34,570	81,085	0
07-5135	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		61,032	0	0	39,773	100,805	0
07-5143	Employment Services Manager I	FT	A	SS	Kodiak	211	16F / J	12.0		74,964	0	0	44,603	119,567	0
07-5147	Emp Svc Mgr III	FT	A	SS	Anchorage	200	20C / C	12.0		78,000	0	0	45,647	123,647	0
07-5167	Emp Svc Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		45,962	618	0	34,592	81,172	0
07-5177	Employment Services Manager II	FT	A	SS	Ketchikan	200	18K	12.0		80,664	0	0	46,563	127,227	0
07-5182	Employment Services Manager I	FT	A	SS	Bethel	250	16B / C	12.0		86,982	0	0	48,735	135,717	0
07-5211	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14E / F	12.0		54,533	733	0	37,539	92,805	0
07-5214	Emp Svc Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		45,898	617	0	34,570	81,085	0
07-5239	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		48,896	657	0	35,601	85,154	0
07-5243	Emp Svc Tech I	FT	A	GP	Kenai	200	14L	12.0		60,972	819	0	39,752	101,543	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14N	12.0		67,275	904	0	41,919	110,098	0
07-5345	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		50,302	676	0	36,084	87,062	0
07-5347	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5411	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		49,266	662	0	35,728	85,656	0
07-5438	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,282	622	0	34,702	81,606	0
07-5448	Emp Svc Techiii	FT	A	SS	Kenai	200	16M / N	12.0		77,264	0	0	45,394	122,658	0
07-5450	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,604	653	0	35,500	84,757	0
07-5453	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5521	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		48,822	656	0	35,575	85,053	0
07-5522	Emp Svc Tech II	FT	A	GP	Anchorage	200	15K	12.0		63,456	853	0	40,606	104,915	0
07-5526	Emp Svc Techiii	FT	A	SS	Juneau	205	16J / K	12.0		72,436	0	0	43,734	116,170	0
07-5597	Employment Services Manager II	FT	A	SS	Wasilla	200	18C / C	12.0		68,304	0	0	42,313	110,617	0
07-5603	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15C / C	12.0		52,800	710	0	36,943	90,453	0
07-5637	Emp Svc Tech I	FT	A	GP	Homer	200	14C / D	12.0		48,526	652	0	35,474	84,652	0
07-5640	Emp Svc Tech I	FT	A	GP	Juneau	205	14B / C	12.0		49,073	659	0	35,662	85,394	0
07-5661	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5662	Asst Dir Emp Se	FT	A	SS	Juneau	205	22K	12.0		110,484	0	0	56,815	167,299	0
07-5693	Emp Svc Techiii	FT	A	SS	Anchorage	200	16F / J	12.0		66,731	0	0	41,772	108,503	0
07-5699	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0

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

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5703	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		48,452	651	0	35,448	84,551	0
07-5706	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15D / E	12.0		56,240	756	0	38,126	95,122	0
07-5708	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,671	654	0	35,523	84,848	0
07-5726	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5778	Emp Svc Tech II	FT	A	GP	Juneau	99	15N	12.0		73,697	990	0	44,127	118,814	0
07-5788	Emp Svc Techiii	FT	A	SS	Anchorage	200	16L / M	12.0		74,043	0	0	44,286	118,329	0
07-5794	Emp Svc Tech I	FT	A	GP	Kenai	200	14K / L	12.0		59,292	797	0	39,175	99,264	0
07-5797	Emp Svc Tech I	FT	A	GP	Anchorage	200	14M	12.0		62,952	846	0	40,433	104,231	0
07-5805	Employment Services Manager I	FT	A	SS	Homer	99	16P / Q	12.0		87,534	0	0	48,924	136,458	0
07-5814	Emp Svc Tech II	FT	A	GP	Kenai	200	15C / D	12.0		52,944	711	0	36,992	90,647	0
07-5815	Emp Svc Tech II	FT	A	GP	Ketchikan	200	15K	12.0		63,456	853	0	40,606	104,915	0
07-5824	Emp Svc Tech II	FT	A	GP	Anchorage	200	15C / C	12.0		51,264	689	0	36,415	88,368	0
07-5831	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		47,860	643	0	35,245	83,748	0
07-5864	Emp Svc Tech II	FT	A	GP	Kenai	200	15A / B	12.0		49,414	664	0	35,779	85,857	0
07-5866	Employment Services Manager I	FT	A	GP	Dillingham	237	16B / C	12.0		73,349	986	0	44,008	118,343	0
07-5870	Emp Svc Tech I	FT	A	GP	Bethel	250	14B / C	12.0		71,178	956	0	43,261	115,395	0
07-5873	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14J / K	12.0		60,668	815	0	39,648	101,131	0
07-5897	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14L	12.0		62,796	844	0	40,380	104,020	0
07-5912	Emp Svc Tech I	FT	A	GP	Kodiak	211	14D / E	12.0		55,346	744	0	37,818	93,908	0
07-5914	Emp Svc Tech I	FT	A	GP	Kenai	200	14B / C	12.0		47,062	632	0	34,970	82,664	0
07-5916	Emp Svc Mgr III	FT	A	SS	Kenai	200	20E / F	12.0		86,142	0	0	48,446	134,588	0
07-5925	Emp Svc Mgr III	FT	A	SS	Juneau	205	20C / C	12.0		81,900	0	0	46,988	128,888	0
07-5926	Emp Svc Tech I	FT	A	GP	Wasilla	99	14M / N	12.0		64,031	860	0	40,804	105,695	0
07-5943	Emp Svc Tech II	FT	A	GP	Juneau	205	15C / C	12.0		53,832	723	0	37,298	91,853	0
07-5946	Emp Svc Tech II	FT	A	GP	Anchorage	200	15C / C	12.0		51,264	689	0	36,415	88,368	0
07-5947	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,784	669	0	35,906	86,359	0
07-5954	Emp Svc Tech I	FT	A	GP	Juneau	205	14A / B	12.0		48,323	649	0	35,404	84,376	0
07-5956	Emp Svc Tech II	FT	A	GP	Ketchikan	200	15N	12.0		69,840	939	0	42,801	113,580	0
07-5964	Emp Svc Tech I	FT	A	GP	Kenai	200	14D / E	12.0		50,746	682	0	36,237	87,665	0
07-5987	Emp Svc Tech II	FT	A	GP	Anchorage	200	15Q	12.0		76,872	1,033	0	45,219	123,124	0
07-5989	Emp Svc Techiii	FT	A	SS	Wasilla	200	16C / D	12.0		60,767	0	0	39,722	100,489	0
07-6005	Emp Svc Tech II	FT	A	GP	Anchorage	200	15D / E	12.0		53,397	718	0	37,148	91,263	0
07-6006	Emp Svc Tech II	FT	A	GP	Kenai	200	15K	12.0		63,456	853	0	40,606	104,915	0
07-6007	Emp Svc Tech II	FT	A	GP	Kenai	200	15B / C	12.0		51,190	688	0	36,389	88,267	0
07-6008	Employment Services Manager I	FT	A	SS	Anchorage	200	16O / P	12.0		81,161	0	0	46,733	127,894	0
07-6009	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,784	669	0	35,906	86,359	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-6010	Emp Svc Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-6011	Emp Svc Tech II	FT	A	GP	Wasilla	200	15K / L	12.0		65,520	880	0	41,316	107,716	0
07-6012	Emp Svc Techiii	FT	A	SS	Anchorage	200	16M / N	12.0		76,452	0	0	45,114	121,566	0
07-6028	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,062	632	0	34,970	82,664	0
07-6033	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,932	671	0	35,957	86,560	0
07-6035	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15J	12.0		63,312	851	0	40,557	104,720	0
07-IN2002	Student Intern I	NP	N	EE	Wasilla	N00	6A / A	12.0		28,236	0	0	2,976	31,212	0
07-IN2004	Student Intern I	NP	N	EE	Kenai	N00	6A / A	12.0		15,430	0	0	1,626	17,056	0
07-IN2005	Student Intern I	NP	N	EE	Fairbanks	N03	6A / A	12.0		15,899	0	0	1,676	17,575	0
07-IN2006	Student Intern I	NP	N	EE	Juneau	N05	6A / A	12.0		16,208	0	0	1,708	17,916	0
07-IN2007	Student Intern I	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,626	17,056	0
07-IN2008	Student Intern I	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,626	17,056	0
21-3028	Emp Svc Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		50,080	673	0	36,008	86,761	0
21-3029	Emp Svc Tech I	FT	A	GP	Anchorage	200	14K	12.0		59,052	794	0	39,092	98,938	0
21-3035	Employment Services Manager I	FT	A	GP	Sitka	205	16M	12.0		76,128	1,023	0	44,963	122,114	0
21-3039	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15D / E	12.0		54,853	737	0	37,649	93,239	0
21-3043	Employment Services Manager II	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	45,688	123,808	0
21-3052	Emp Svc Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		50,450	678	0	36,135	87,263	0
21-3055	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,467	638	0	35,109	83,214	0
21-3071	Emp Svc Tech II	FT	A	GP	Kenai	200	15M	12.0		67,644	909	0	42,046	110,599	0
21-3082	Employment Services Manager I	FT	A	GP	Nome	237	16O	12.0		105,888	1,423	0	55,195	162,506	0
21-3085	Emp Svc Techiii	FT	A	SS	Kenai	200	16O	12.0		80,076	0	0	46,360	126,436	0
21-3103	Emp Svc Tech II	FT	A	GP	Juneau	205	15J / K	12.0		66,624	895	0	41,696	109,215	0
21-3113	Emp Svc Mgr III	FT	A	SS	Fairbanks	203	20J / K	12.0		92,634	0	0	50,678	143,312	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	12.0		62,140	835	0	40,154	103,129	0
21-3116	Emp Svc Techiii	FT	A	SS	Fairbanks	203	16K	12.0		72,588	0	0	43,786	116,374	0
21-3117	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14K / L	12.0		62,140	835	0	40,154	103,129	0
21-3119	Emp Svc Techiii	FT	A	SS	Fairbanks	99	16M / N	12.0		79,399	0	0	46,128	125,527	0
21-3120	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15G	12.0		60,828	817	0	39,703	101,348	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

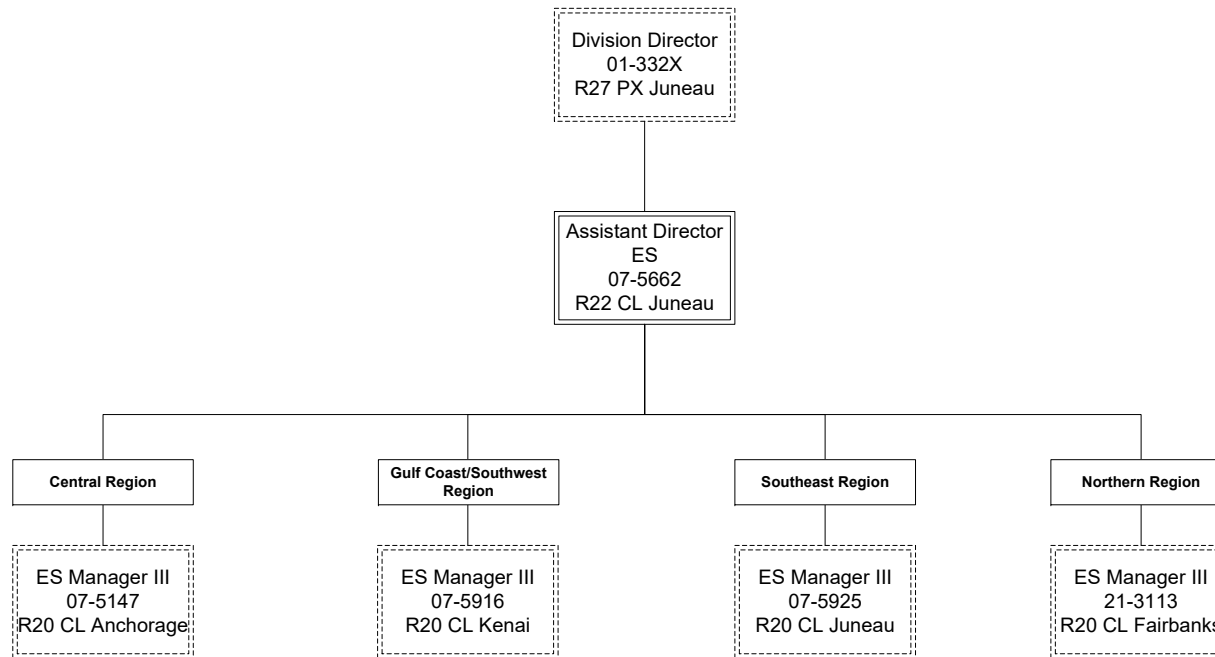
**Scenario:** FY2021 Governor (16414)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	5,841,613
														<b>Total COLA:</b>	53,035
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	3,731,302
														<b>Total Pre-Vacancy:</b>	9,625,950
														<b>Minus Vacancy Adjustment of 5.17%:</b>	(498,050)
														<b>Total Post-Vacancy:</b>	9,127,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,127,900

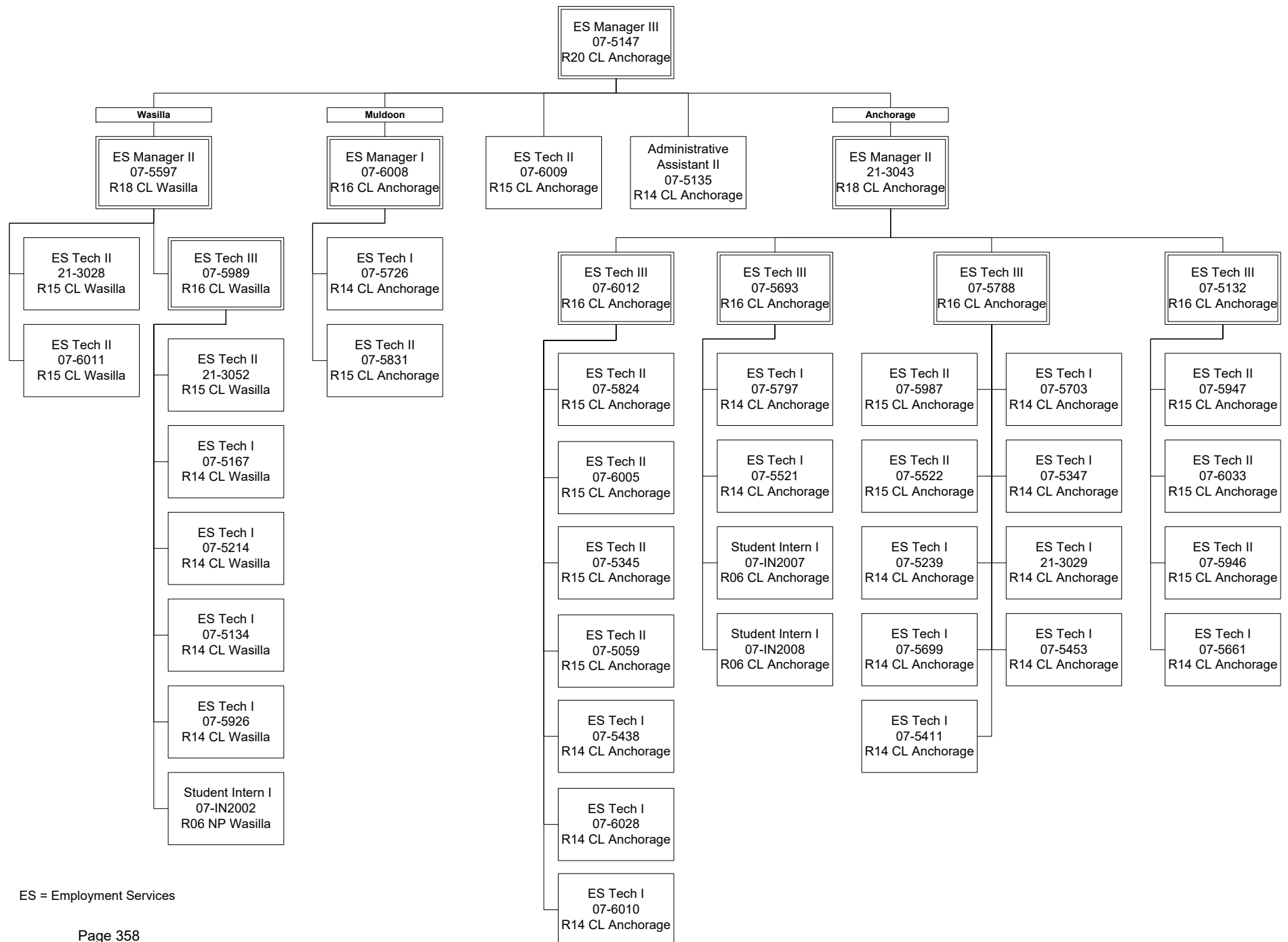
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	8,652,784	8,205,086	89.89%
1007 Interagency Receipts	697,034	660,969	7.24%
1049 Training and Building Fund	276,133	261,845	2.87%
<b>Total PCN Funding:</b>	<b>9,625,950</b>	<b>9,127,900</b>	<b>100.00%</b>

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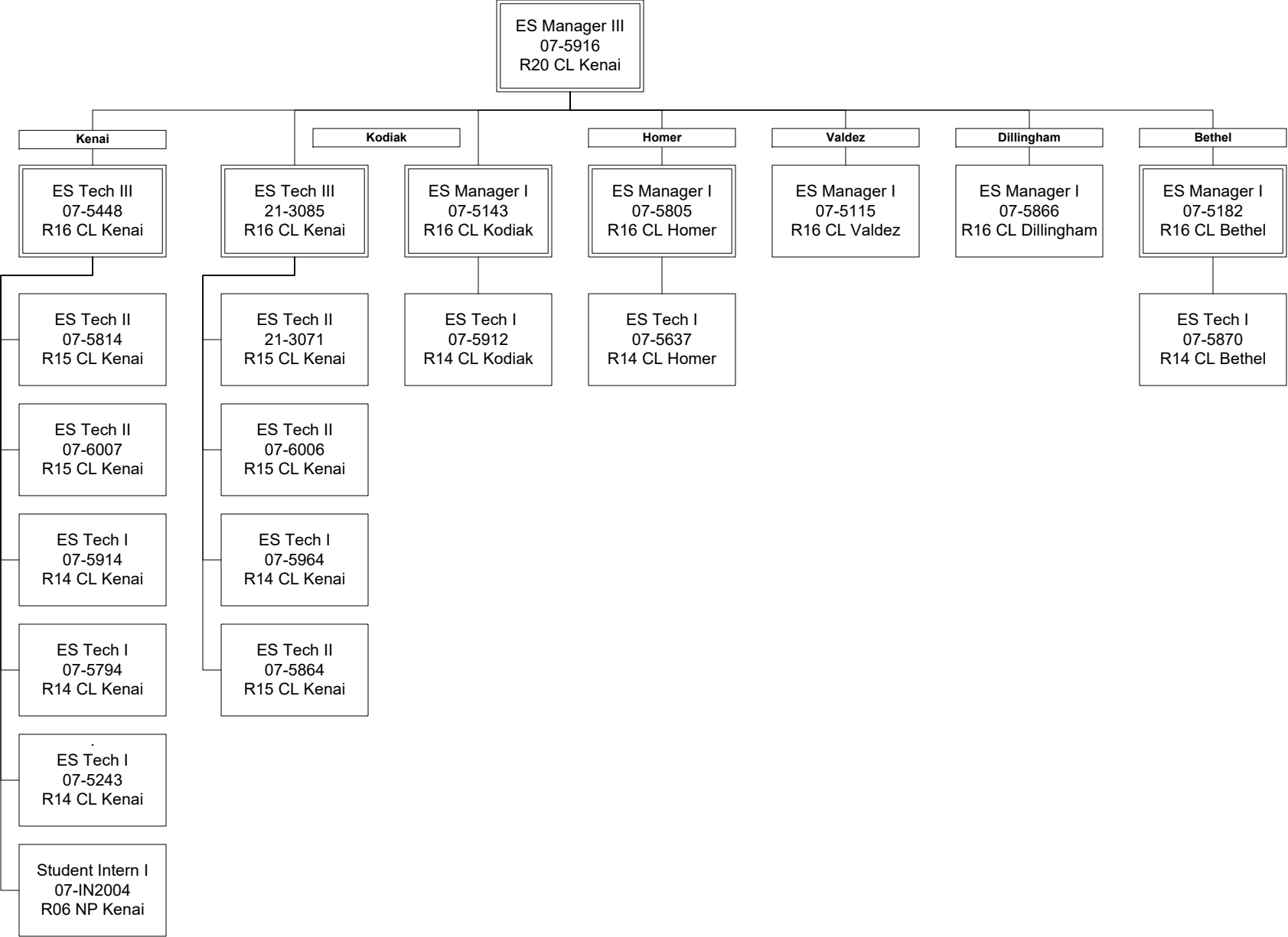
Department of Labor and Workforce Development  
Division of Employment and Training Services / Workforce Services  
FY2021 Governor Organization Chart



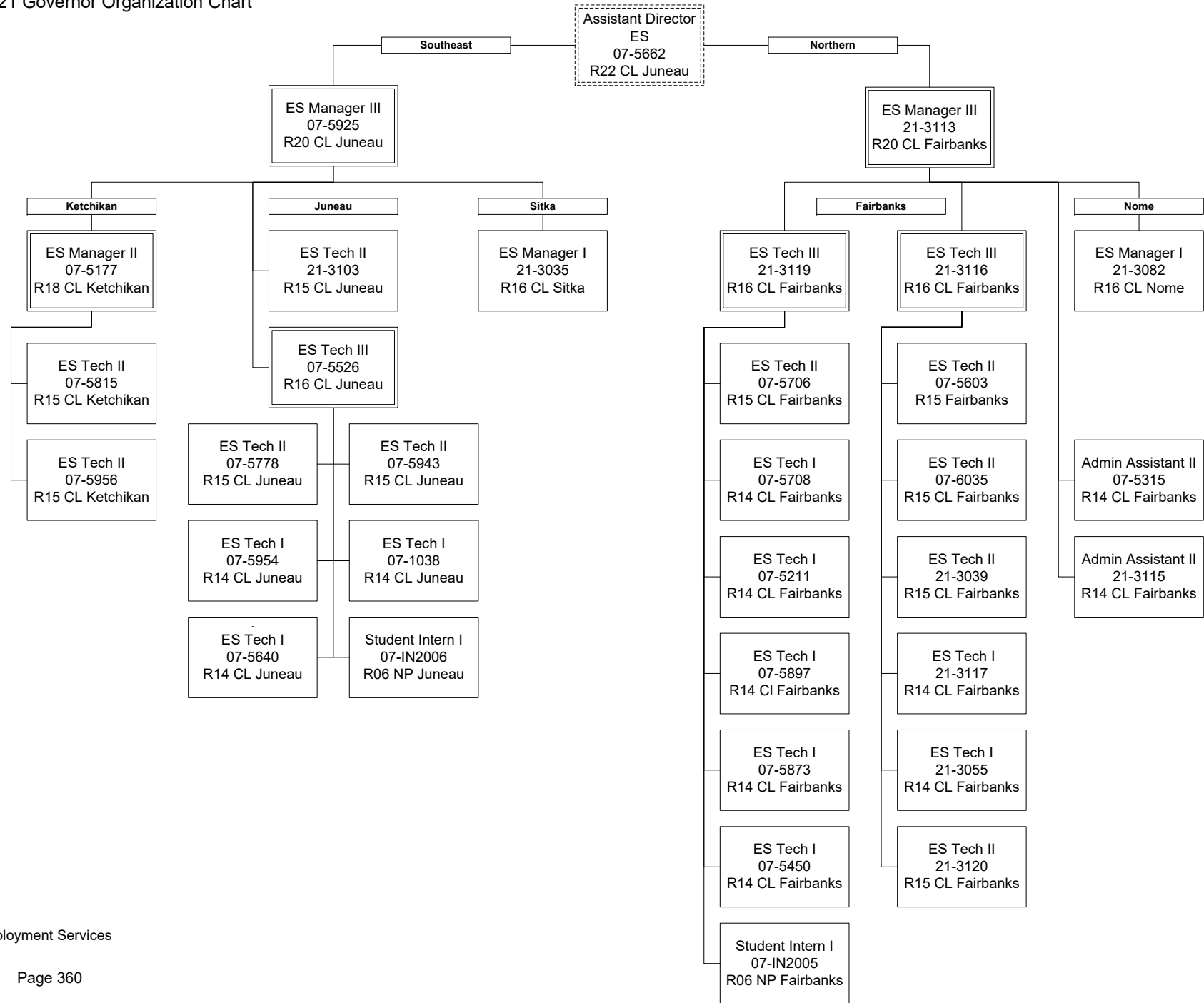
Department of Labor and Workforce Development  
Division of Employment and Training Services / Workforce Services Central Region  
FY2021 Governor Organization Chart



Department of Labor and Workforce Development  
Division of Employment and Training Services / Workforce Services Gulf Coast & Southwest Region  
FY2021 Governor Organization Chart



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



ES = Employment Services



# **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	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
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
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,260,700</b>

**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
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>18</b>

**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%
<b>Totals</b>	<b>23,758.9</b>	<b>26,579.0</b>	<b>26,579.0</b>	<b>27,579.0</b>	<b>11,215.4</b>	<b>-16,363.6</b>	<b>-59.3%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>3,821.6</b>	<b>3,825.0</b>	<b>3,825.0</b>	<b>3,825.0</b>	<b>2,580.7</b>	<b>-1,244.3</b>	<b>-32.5%</b>
<b>Designated General (DGF)</b>	<b>11,165.8</b>	<b>12,388.2</b>	<b>12,388.2</b>	<b>12,388.2</b>	<b>2,206.2</b>	<b>-10,182.0</b>	<b>-82.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8,771.5</b>	<b>10,365.8</b>	<b>10,365.8</b>	<b>11,365.8</b>	<b>6,428.5</b>	<b>-4,937.3</b>	<b>-43.4%</b>
<b>Positions:</b>							
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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>27,579.0</b>	<b>2,195.3</b>	<b>8.7</b>	<b>3,801.0</b>	<b>51.8</b>	<b>0.0</b>	<b>21,522.2</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	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												
<b>Transfer Grants Unit to the Alaska Workforce Investment Board</b>												
	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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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		NP
										PFT	PPT	
	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		42.0	8.7	8.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>42.0</b>	<b>8.7</b>	<b>8.7</b>
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
<b>3000 Services Detail Totals</b>			<b>1,817.8</b>	<b>3,801.0</b>	<b>2,507.9</b>
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
<b>3000 Services Detail Totals</b>				<b>1,817.8</b>	<b>3,801.0</b>	<b>2,507.9</b>
			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
<b>3000 Services Detail Totals</b>				<b>1,817.8</b>	<b>3,801.0</b>	<b>2,507.9</b>
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
<b>3000 Services Detail Totals</b>				<b>1,817.8</b>	<b>3,801.0</b>	<b>2,507.9</b>
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
<b>3000 Services Detail Totals</b>				<b>1,817.8</b>	<b>3,801.0</b>	<b>2,507.9</b>
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 travel and accounts payable services.	0.0	20.0	20.0

**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
<b>4000 Commodities Detail Totals</b>			<b>39.1</b>	<b>51.8</b>	<b>51.8</b>
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
		<b>7000 Grants, Benefits Detail Totals</b>		<b>19,000.8</b>	<b>21,522.2</b>	<b>6,386.3</b>
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
<b>7000 Grants, Benefits Detail Totals</b>				<b>19,000.8</b>	<b>21,522.2</b>	<b>6,386.3</b>
			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
			<b>7000 Grants, Benefits Detail Totals</b>	<b>19,000.8</b>	<b>21,522.2</b>	<b>6,386.3</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,771.5</b>	<b>11,365.8</b>	<b>6,428.5</b>
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
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous		Duplicate diploma fees.	0.3	0.0	0.0
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
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
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Component Totals</b>				<b>3,864.8</b>	<b>5,709.4</b>	<b>4,539.7</b>
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
3021	Inter-Agency Mail	Admin - Department-wide	Technology for telecommunication support. 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	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 Opportunity Act Youth program grant to Alaska Vocational Technical Center for eligible student training and support services.	150.3	200.0	200.0
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	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



**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 Salary Costs:	1,474,590		
												Total COLA:	12,035		
												Total Premium Pay:	0		
												Total Benefits:	845,428		
												Total Pre-Vacancy:	2,332,053		
												Minus Vacancy Adjustment of 3.06%:	(71,353)		
												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.

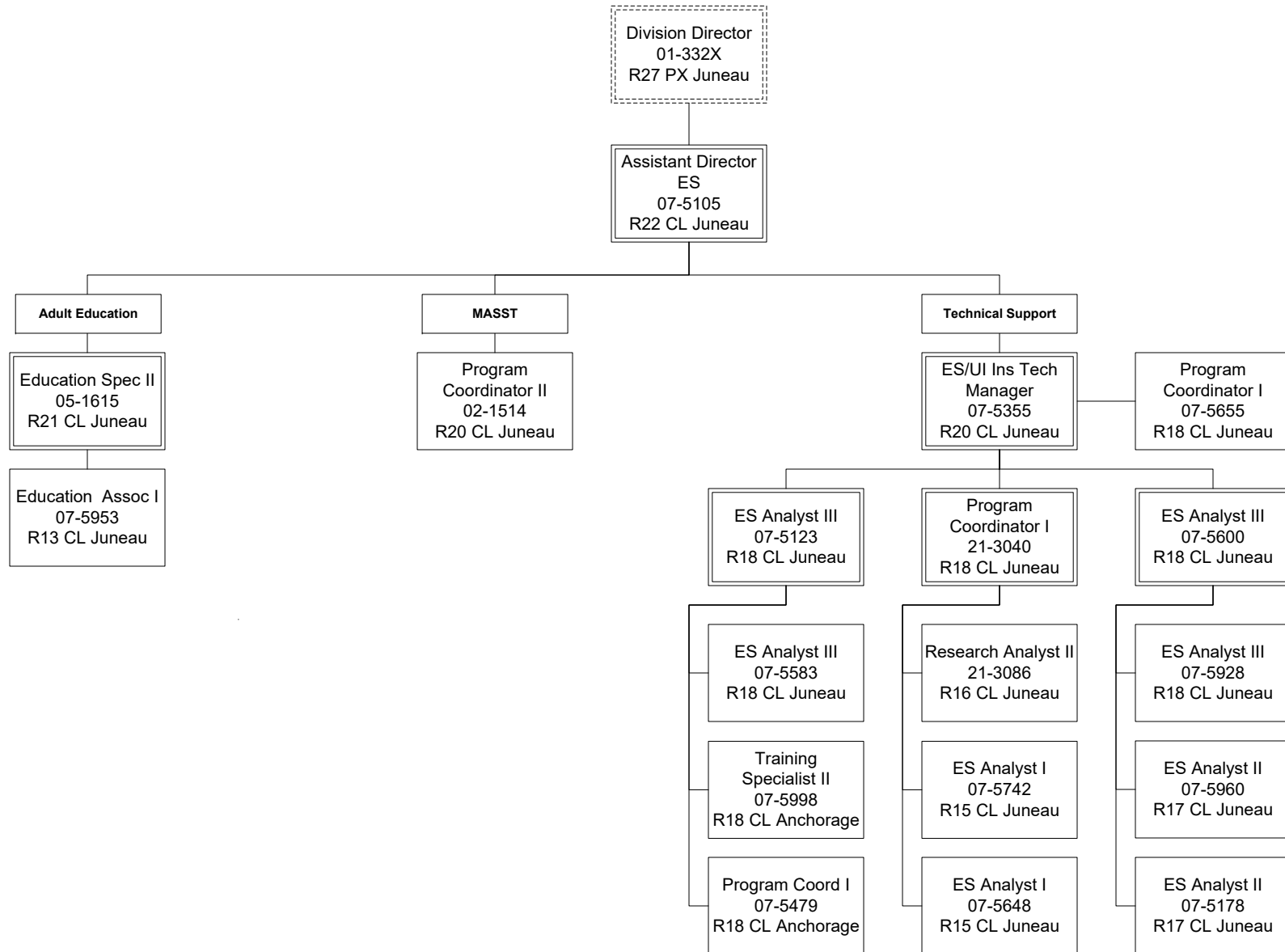
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>2,332,053</b>	<b>2,260,700</b>	<b>100.00%</b>

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

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Unemployment Insurance Component Budget Summary**

## Component: Unemployment Insurance

### Contribution to Department's Mission

Provide economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

### Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by preventing, detecting, and recovering benefit overpayments.

### Major Component Accomplishments in 2019

- Paid Unemployment Insurance (UI) benefits in a timely manner to 29,433 claimants, totaling over \$97.8 million in benefits to assist workers who are temporarily out of work due to no fault of their own.
- The UI claim centers responded to 113,438 phone calls from claimants. 98 percent of clients used automated systems to file their biweekly claims.
- Deposited over \$108.2 million of UI contributions into the UI Tax Trust Account. Over \$20 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- The UI program collected \$2.6 million in overpaid benefits from fraudulent claims.
- Recovered \$5.6 million dollars through garnishment of IRS tax returns of claimants and employers who owe the UI Trust Fund due to fraudulent claims or past due contributions through the Treasury Offset Program.
- Participated in coordination with Workforce Services in more than a dozen rapid responses affecting more than 400 workers. Rapid response meetings were critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.

### Key Component Challenges

The Unemployment Insurance component is experiencing challenges maintaining service levels given the high rate of staff turnover and a federal funding reduction. Federal funding was reduced by over \$700,000 in FY2020; further reductions are anticipated in FY2021, but amounts are unknown.

A priority for the UI program is analyzing the improper payment rate and identifying tasks to reduce that rate. Improper payments (either over payment or underpayment) data is derived from the Benefit Accuracy Measurement (BAM) Program. UI is required to have an improper payment rate below 10 percent. The UI program is currently working to expand the use of claimant oriented automated services to more efficiently process new and additional claims. Additionally, the program is continuing work to upgrade the Tax Online System to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payment of employment security taxes.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

**Federal Authority:**

5 USC Sec. 8501 – 8525  
20 CFR Part 615

20 CFR Part 616

26 USC Chapter 23  
26 USC Chapter 25  
26 USC Chapter 65  
Social Security Act Title III  
Social Security Act Title IX  
Social Security Act Title XI  
Social Security Act Title XII  
Public Law 93 – 618  
Public Law 103 – 152  
Public Law 107 – 147  
Public Law 107 – 210  
Public Law 110 - 252

Public Law 110 – 328

Public Law 110 - 449  
Public Law 111 - 5

Public Law 111 - 205  
Public Law 111 - 157  
Public Law 111 - 312

Public Law 112-40

Title 20 CFR, Chapter V  
Public Law 113 - 128

Unemployment Compensation for Federal and Military Employees  
Extended Benefits in the Federal-State Unemployment  
Compensation Program  
Interstate Arrangement for Combining Employment and  
Wages  
Federal Unemployment Tax Act  
General Provisions Relating to Employment Taxes  
Abatements, Credits, and Refunds  
Grants to States for Unemployment Compensation Administration  
Miscellaneous Provisions Relating to Employment Security  
General Provisions, Peer Review, and Administrative Simplification  
Advances to State Unemployment Funds  
Trade Act of 1974  
Mandatory Profiling of UI Claimants  
Temporary Extended Unemployment Compensation Act of 2002  
Trade Adjustment Assistance Reform Act of 2002  
Supplemental Appropriations Act, 2008, Title IV, Emergency  
Unemployment Compensation  
SSI Extension for Elderly and Disabled Refugees Act of  
2008  
Unemployment Compensation Extension Act of 2008  
Assistance for Unemployed Workers and Struggling  
Families Act  
Unemployment Compensation Extension Act of 2010  
Continuing Extension Act of 2010  
Tax Relief, Unemployment Insurance Reauthorization and Job  
Creation Act of 2010  
An act to extend the Generalized System of Preferences, and for  
other purposes  
Employment and Training Administration  
Workforce Innovation and Opportunity Act

**Statutory Authority:**

AS 23.20  
AS 23.15.830

Alaska Employment Security Act  
Alaska Technical and Vocational Education Program Account

**Administrative Regulations:**

8 AAC 85

Employment Security

**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
<p><b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-4453 <b>E-mail:</b> patsy.westcott@alaska.gov</p>



Unemployment Insurance Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	145	143	Annual Salaries		11,039,375
Part-time	31	31	COLA		109,599
Nonpermanent	4	4	Premium Pay		0
			Annual Benefits		6,974,649
			Less 6.18% Vacancy Factor		(1,120,523)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>180</b>	<b>178</b>	<b>Total Personal Services</b>		<b>17,003,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	2	0	2
Accounting Technician II	2	0	7	0	9
Accounting Technician III	0	0	2	0	2
Accounting Technician IV	1	0	1	0	2
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	0	0	1	0	1
Appeals Officer II	0	0	2	0	2
Appeals Officer III	0	0	1	0	1
Asst Dir Emp Se	1	0	0	0	1
College Intern II	1	1	1	0	3
Emp Sec Any III	0	0	11	0	11
Emp/Ui Tech Mgr	0	0	3	0	3
Employment Security Analyst I	0	0	1	0	1
Employment Security Analyst II	2	0	6	0	8
Field Auditor I	3	2	3	3	11
Field Auditor II	2	0	0	0	2
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
Spvr Ui Tax	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supervisor, Audit Operations	0	0	1	0	1
Ui Claim Mgr I	0	1	0	0	1
Ui Claim Mgr II	1	0	1	0	2
Ui Q/C Auditor	3	2	2	0	7
Ui Q/C Spvr	0	0	1	0	1
Ui Tech I	29	4	39	0	72
Ui Tech II	4	1	6	0	11
Ui Tech III	4	0	5	0	9
<b>Totals</b>	<b>59</b>	<b>12</b>	<b>104</b>	<b>3</b>	<b>178</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**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	14,495.2	17,780.2	17,780.2	17,030.2	17,003.1	-27.1	-0.2%
72000 Travel	56.4	28.6	28.6	34.6	34.6	0.0	0.0%
73000 Services	3,975.2	5,330.6	5,330.6	5,324.6	5,324.6	0.0	0.0%
74000 Commodities	165.9	252.3	252.3	252.3	252.3	0.0	0.0%
75000 Capital Outlay	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	2.3	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,695.0</b>	<b>23,399.2</b>	<b>24,399.2</b>	<b>23,649.2</b>	<b>22,622.1</b>	<b>-1,027.1</b>	<b>-4.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	17,678.0	22,183.6	23,183.6	22,433.6	21,400.3	-1,033.3	-4.6%
1005 GF/Prgm (DGF)	0.1	8.1	8.1	8.1	8.1	0.0	0.0%
1007 I/A Rcpts (Other)	289.8	338.9	338.9	338.9	339.9	1.0	0.3%
1054 Empl Trng (DGF)	356.9	424.3	424.3	424.3	426.9	2.6	0.6%
1108 Stat Desig (Other)	13.2	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	357.0	424.3	424.3	424.3	426.9	2.6	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>714.0</b>	<b>856.7</b>	<b>856.7</b>	<b>856.7</b>	<b>861.9</b>	<b>5.2</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>303.0</b>	<b>358.9</b>	<b>358.9</b>	<b>358.9</b>	<b>359.9</b>	<b>1.0</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>17,678.0</b>	<b>22,183.6</b>	<b>23,183.6</b>	<b>22,433.6</b>	<b>21,400.3</b>	<b>-1,033.3</b>	<b>-4.6%</b>
<b>Positions:</b>							
Permanent Full Time	149	149	149	145	143	-2	-1.4%
Permanent Part Time	33	33	33	31	31	0	0.0%
Non Permanent	0	0	0	4	4	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts		22,183.6										
1005 GF/Prgm		8.1										
1007 I/A Rcpts		338.9										
1054 Empl Trng		424.3										
1108 Stat Desig		20.0										
1151 VoTech Ed		424.3										
Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20)												
	CarryFwd	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Carry forward the unexpended balance of the appropriation made in Sec1 Ch1 SLA2019 P1 L5 (SB38) for Disaster Unemployment Assistance (DUA) benefit payments.												
Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received for disaster unemployment assistance benefit payments during the fiscal years ending June 30, 2019, and June 30, 2020, estimated to be \$1,000,000, is appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation for the fiscal years ending June 30, 2019, and June 30, 2020.												
Federal grant authority is needed to support DUA benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covers 35 weeks starting December 2, 2018 and ending August 3, 2019. At this time, the department does not know exactly how much the benefit payments will total and exactly how much will be paid out in FY2019 versus FY2020. If the total amount of DUA benefit payments exceeds \$2 million, the department will not have sufficient federal authorization. This supplemental request is necessary to ensure sufficient federal receipt authority to process DUA benefit payments.												
Original Appropriation:		\$1,000.0										
FY2019 Expenditures:		\$0.0										
FY2020 Carryforward:		\$1,000.0										
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Workforce Development for Apprenticeship Expansion												
	Trout	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

Carry forward the unexpended balance of the appropriation made in Sec1 Ch1 SLA2019 P1 L5 (SB38) for Disaster Unemployment Assistance (DUA) benefit payments.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received for disaster unemployment assistance benefit payments during the fiscal years ending June 30, 2019, and June 30, 2020, estimated to be \$1,000,000, is appropriated to the Department of Labor and Workforce Development, unemployment insurance allocation for the fiscal years ending June 30, 2019, and June 30, 2020.

Federal grant authority is needed to support DUA benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covers 35 weeks starting December 2, 2018 and ending August 3, 2019. At this time, the department does not know exactly how much the benefit payments will total and exactly how much will be paid out in FY2019 versus FY2020. If the total amount of DUA benefit payments exceeds \$2 million, the department will not have sufficient federal authorization. This supplemental request is necessary to ensure sufficient federal receipt authority to process DUA benefit payments.

Original Appropriation: \$1,000.0  
FY2019 Expenditures: \$0.0  
FY2020 Carryforward: \$1,000.0

<b>Subtotal</b>		<b>24,399.2</b>	<b>17,780.2</b>	<b>28.6</b>	<b>5,330.6</b>	<b>252.3</b>	<b>7.5</b>	<b>1,000.0</b>	<b>0.0</b>	<b>149</b>	<b>33</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Workforce Development for Apprenticeship Expansion</b>												
	Trout	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

Transfer authority from 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 Unemployment Insurance is sufficient to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support</b>												
	Trout	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.												
<b>Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Program Coordinator II (07-5285), range 20, located in Anchorage, from Unemployment Insurance to Workforce Investment Board to provide grant support for the Apprenticeships State Expansion Base Grant, Cap Breaker and Continuation Grant, and the American Apprenticeship Initiative Grant. Remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.												
<b>Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer positions from Unemployment Insurance to Workforce Services for additional support to more effectively serve Alaskans. The remaining staff in Unemployment Insurance are sufficient to provide the core services of the component.												
The following positions are transferred: Full-time Employment Services Technician II (07-5059), range 15, located in Anchorage Full-time Employment Services Technician II (07-5603) range 15, located in Fairbanks Full-time Employment Services Technician II (07-5824), range 15, located in Anchorage Full-time Employment Services Technician II (07-5943), range 15, located in Juneau												
<b>Add Student Interns in Support of Unemployment Insurance Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add Student Interns to provide clerical support such as filing and other entry-level administrative duties to the Anchorage, Fairbanks, and Juneau Unemployment Insurance Claim Centers. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
The following positions are added: Non-permanent College Intern II (07-IN1903), range 9, located in Anchorage, expiration 06/30/2022 Non-permanent College Intern II (07-IN1904), range 9, located in Juneau, expiration 06/30/2022 Non-permanent College Intern II (07-IN1905), range 9, located in Fairbanks, expiration 06/30/2022 Non-permanent College Intern II (07-IN1907), range 9, located in Juneau, expiration 06/30/2022												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	23,649.2	17,030.2	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20)</b>												
	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Federal grant authority was appropriated to support Disaster Unemployment Assistance (DUA) benefit payments. As a result of the earthquake in Southcentral Alaska that occurred on November 30, 2018, a subsequent major disaster declaration has authorized federal aid for the DUA program to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment insurance benefits. The DUA period covered 35 weeks starting December 2, 2018 and ending August 3, 2019.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		139.9										
1007 I/A Rcpts		1.0										
1054 Empl Trng		2.6										
1151 VoTech Ed		2.6										
FY2021 GGU Salary Increases: \$105.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.9												
<b>Delete Long-term Vacant Positions and Authority No Longer Needed</b>												
	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-173.2										
Delete positions that have been vacant for more than one year and related authority that are no longer needed due to a reduced workload.												
The following positions are deleted: Full-time Accounting Technician II (07-5011), range 14, located in Juneau Full-time Employment Security Analyst (07-5480), range 17, located in Juneau												
	Totals	22,622.1	17,003.1	34.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		56.4	34.6	34.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>56.4</b>	<b>34.6</b>	<b>34.6</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	31.7	18.9	18.9
2002	Out of State Employee Travel	Out of state employee travel.	24.6	15.7	15.7
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.0

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,975.2	5,324.6	5,324.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,975.2</b>	<b>5,324.6</b>	<b>5,324.6</b>
3000	Education Services	Training, education, and memberships.	25.8	32.5	32.5
3001	Financial Services	Accounting financial services for disbursement of paid benefit claims.	4.5	5.0	5.0
3002	Legal and Judicial Services	Contract for data entry of quarterly contribution tax reports.	47.2	55.0	55.0
3003	Information Technology	IT contracts and maintenance costs for program-specific software to include tax audit system software, State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements including web application developments and implementation of SharePoint platform services web development.	579.2	1,375.1	1,375.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	75.9	89.9	89.8
3006	Delivery Services	Freight, courier services, and postage.	16.8	25.0	25.0
3007	Advertising and Promotions	Advertisement of online benefit internet filing system.	0.4	5.0	5.0
3008	Utilities	Electricity, heating fuel, water,	11.9	15.0	15.0

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,975.2</b>	<b>5,324.6</b>	<b>5,324.6</b>
3009	Structure/Infrastructure/Land		sewage, recycling, heating fuel, trash, and confidential document and other disposal services.  Assessment fee for space remodel; building repairs, management meetings, and training room space rental costs.	0.9	55.0	55.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	34.5	75.0	75.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	74.4	120.0	120.0
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 component.	25.5	67.7	67.9
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.	44.3	70.0	70.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	183.5	221.1	221.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Secure Access Management.	42.6	45.0	45.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	224.8	225.0	225.0



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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,975.2</b>	<b>5,324.6</b>	<b>5,324.6</b>
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	39.6	45.0	45.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for re-employment services provided to UI claimants.	322.0	326.0	326.0
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.	526.2	537.0	537.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	83.7	88.0	88.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	683.3	717.8	717.8
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.	122.6	126.1	126.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	622.1	666.0	666.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	67.7	105.0	105.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of	3.5	6.0	6.0

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,975.2</b>	<b>5,324.6</b>	<b>5,324.6</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	10.9	11.6	11.6
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.	29.3	30.1	30.1
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with TVEP & STEP tax collection efforts.	49.6	60.0	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	22.5	27.0	27.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	92.7	92.7

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		165.9	252.3	252.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>165.9</b>	<b>252.3</b>	<b>252.3</b>
4000	Business	General business supplies such as office consumables and computer equipment.	164.4	252.3	252.2
4011	Electrical	One-time electrical costs resulting from lease consolidation efforts.	1.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	0.1

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	7.5	7.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
5004	Equipment	Equipment to include high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment.	0.0	7.5	7.5

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2.3	1,000.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2.3</b>	<b>1,000.0</b>	<b>0.0</b>
7002	Benefits	One-time disaster recovery grant.	2.3	1,000.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>17,678.0</b>	<b>22,433.6</b>	<b>21,400.3</b>
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration.	17,678.0	22,433.6	21,400.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.1</b>	<b>8.1</b>	<b>8.1</b>
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of information.	0.1	8.1	8.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>289.8</b>	<b>338.9</b>	<b>339.9</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.	40.5	49.0	49.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Secure Access Management.	2.2	2.5	2.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Secure Access Management.	34.0	52.3	52.3
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with AVTEC for Secure Access Management.	0.0	1.0	1.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Vocational Rehabilitation for Secure Access Management.	1.5	2.4	2.4
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Secure Access Management.	1.9	2.2	2.2
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration for Secure Access Management.	3.1	3.8	3.8
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for Secure Access Management.	3.4	3.8	3.8

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Secure Access Management.	3.4	4.1	4.1
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Secure Access Management.	74.6	73.3	73.3
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure Access Management.	3.0	5.0	5.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for Secure Access Management.	66.6	70.0	70.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center.	3.8	4.4	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records.	22.0	26.1	27.1
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response.	2.1	5.0	5.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.	27.3	30.0	30.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for publications work for Trade Adjustment Assistance Healthcare Tax Credit.	0.4	4.0	4.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>15.0</b>	<b>20.0</b>	<b>20.0</b>
5206 Statutory Designated Program Receipts - Contracts		Collections from non-state entities for Secure Access Management.	15.0	20.0	20.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6560 State Training and Employment Program - Contributions		State Training and Employment Program funds for accounting and collection services by the Unemployment Insurance tax section.	0.0	0.0	0.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds for accounting and collection services by the Unemployment Insurance tax section.	0.0	0.0	0.0



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

**Component:** Unemployment Insurance (2276)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>3,103.7</b>	<b>3,472.1</b>	<b>3,472.2</b>
With Department of Labor and Workforce Development				931.9	1,059.8	1,059.9
With Department of Administration				2,081.6	2,280.3	2,280.3
With Department of Law				67.7	105.0	105.0
With Department of Transportation/Public Facilities				22.5	27.0	27.0
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 component.	25.5	67.7	67.9
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.	44.3	70.0	70.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	183.5	221.1	221.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Secure Access Management.	42.6	45.0	45.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	224.8	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	39.6	45.0	45.0
3016	Inter-Agency Economic	Labor - Workforce Services (2761)	Reimbursable services agreement	322.0	326.0	326.0
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**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Development			with Workforce Services for re-employment services provided to UI claimants.			
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.	526.2	537.0	537.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	83.7	88.0	88.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	683.3	717.8	717.8
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.	122.6	126.1	126.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	622.1	666.0	666.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	67.7	105.0	105.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	3.5	6.0	6.0
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.	10.9	11.6	11.6

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	29.3	30.1	30.1
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with TVEP & STEP tax collection efforts.	49.6	60.0	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	22.5	27.0	27.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	92.7	92.7

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	Investigator II	FT	A	GP	Anchorage	200	16N / O	12.0		76,176	1,024	0	44,980	122,180	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16M	12.0		72,504	974	0	43,717	117,195	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		40,560	545	0	32,735	73,840	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16G / J	12.0		69,066	928	0	42,535	112,529	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16Q / R	12.0		88,364	1,187	0	49,170	138,721	0
07-5005	Spvr Ui Tax	FT	A	SS	Juneau	99	23M	12.0		126,837	0	0	62,437	189,274	0
07-5006	Administrative Assistant III	FT	A	GP	Juneau	99	15N	12.0		73,697	990	0	44,127	118,814	0
07-5007	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-5008	Ui Tech III	FT	A	SS	Juneau	205	16C / C	12.0		62,328	0	0	40,259	102,587	0
07-5011	Accounting Technician II	FT	A	GP	Juneau	205	14C / C	12.0		0	0	0	0	0	0
07-5012	Accounting Technician III	FT	A	SS	Juneau	605	16B / C	12.0		61,084	0	0	39,831	100,915	0
07-5014	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		45,720	614	0	32,943	79,277	0
07-5017	Accounting Technician III	FT	A	GG	Juneau	205	16L	12.0		73,740	991	0	44,142	118,873	0
07-5018	Supervisor, Audit Operations	FT	A	SS	Juneau	99	19Q / R	12.0		113,229	0	0	57,758	170,987	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18N / O	12.0		92,410	0	0	50,601	143,011	0
07-5026	Field Auditor I	FT	A	GP	Fairbanks	203	16B / C	12.0		56,386	758	0	38,176	95,320	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16D / E	12.0		57,390	771	0	38,521	96,682	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		53,397	718	0	37,148	91,263	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,634	519	0	32,073	71,226	0
07-5037	Ui Tech I	FT	N	GP	Juneau	205	14B / C	12.0		49,073	551	0	24,866	74,490	0
07-5039	Employment Security Analyst II	FT	A	GP	Juneau	205	17N / O	12.0		86,634	1,164	0	48,575	136,373	0
07-5042	Investigator III	FT	A	SS	Anchorage	99	18O	12.0		92,089	0	0	50,490	142,579	0
07-5045	Accounting Technician II	FT	A	GP	Juneau	205	14F / G	12.0		56,295	757	0	38,145	95,197	0
07-5046	Accounting Technician I	FT	A	GP	Juneau	205	12C / C	12.0		43,920	590	0	33,890	78,400	0
07-5051	Ui Tech I	PT	A	GP	Anchorage	200	14C / C	11.0		43,736	588	0	32,261	76,585	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,146	125,598	0
07-5060	Ui Tech III	FT	A	SS	Juneau	205	16L	12.0		76,392	0	0	45,094	121,486	0
07-5114	Ui Claim Mgr II	FT	A	SS	Anchorage	99	20N	12.0		102,891	0	0	54,204	157,095	0
07-5117	Ui Tech II	FT	A	GP	Anchorage	99	15O	12.0		72,812	978	0	43,823	117,613	0
07-5121	Ui Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		57,477	772	0	38,551	96,800	0
07-5124	Ui Tech I	PT	A	GP	Fairbanks	203	14G	11.0		51,821	696	0	35,041	87,558	0
07-5125	Ui Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14Q / R	12.0		73,996	994	0	44,230	119,220	0
07-5138	Ui Tech I	FT	A	GP	Juneau	205	14C / D	12.0		50,333	676	0	36,095	87,104	0
07-5141	Ui Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		48,822	656	0	35,575	85,053	0
07-5145	Ui Tech II	FT	A	GP	Anchorage	200	15L	12.0		65,520	880	0	41,316	107,716	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		53,255	716	0	37,099	91,070	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:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5159	Emp Sec Any III	FT	A	GP	Juneau	205	18G / J	12.0		78,406	1,054	0	45,746	125,206	0
07-5163	Ui Claim Mgr I	FT	A	SS	Fairbanks	99	16N / O	12.0		83,200	0	0	47,434	130,634	0
07-5173	Ui Q/C Auditor	FT	A	GP	Juneau	205	15C / C	12.0		53,832	723	0	37,298	91,853	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21M	12.0		110,644	0	0	56,870	167,514	0
07-5201	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	647	0	35,335	84,106	0
07-5210	Ui Tech III	FT	A	SS	Juneau	205	16L	12.0		76,392	0	0	45,094	121,486	0
07-5215	Ui Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		73,548	0	0	44,116	117,664	0
07-5223	Ui Tech I	FT	A	GP	Juneau	205	14B / C	12.0		48,593	653	0	35,497	84,743	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17J / K	12.0		72,123	969	0	43,586	116,678	0
07-5248	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		57,189	769	0	38,452	96,410	0
07-5249	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	647	0	35,335	84,106	0
07-5253	Employment Security Analyst I	FT	A	GP	Juneau	205	15C / D	12.0		54,756	736	0	37,615	93,107	0
07-5274	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,932	805	0	39,395	100,132	0
07-5284	Ui Tech I	FT	A	GP	Juneau	205	14C / D	12.0		51,340	690	0	36,441	88,471	0
07-5297	Ui Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		42,696	574	0	31,903	75,173	0
07-5302	Ui Tech I	FT	A	GP	Anchorage	99	14O	12.0		68,096	915	0	42,202	111,213	0
07-5313	Ui Tech III	FT	A	SS	Anchorage	200	16J / K	12.0		70,197	0	0	42,964	113,161	0
07-5314	Employment Security Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		61,544	827	0	39,949	102,320	0
07-5317	Ui Tech I	FT	A	GP	Juneau	205	14C / D	12.0		51,340	690	0	36,441	88,471	0
07-5337	Ui Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		50,006	672	0	35,982	86,660	0
07-5351	Asst Dir Emp Se	FT	A	SS	Anchorage	99	22L / M	12.0		116,728	0	0	58,961	175,689	0
07-5375	Ui Tech III	FT	A	SS	Anchorage	99	16Q	12.0		87,880	0	0	49,043	136,923	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / C	12.0		57,636	775	0	38,606	97,017	0
07-5420	Ui Tech I	FT	A	GP	Juneau	205	14J	12.0		60,048	807	0	39,435	100,290	0
07-5449	Emp Sec Any III	FT	A	SS	Juneau	205	18L	12.0		87,444	0	0	48,894	136,338	0
07-5457	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		60,456	812	0	39,575	100,843	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16C / D	12.0		56,350	757	0	38,163	95,270	0
07-5469	Ui Tech III	FT	A	SS	Juneau	205	16M	12.0		78,888	0	0	45,952	124,840	0
07-5477	Ui Tech II	FT	A	GP	Juneau	205	15C / C	12.0		53,832	723	0	37,298	91,853	0
07-5478	Ui Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		58,045	780	0	38,746	97,571	0
07-5480	Employment Security Analyst II	FT	A	GP	Juneau	205	17C / C	12.0		0	0	0	0	0	0
07-5482	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		97,780	0	0	52,447	150,227	0
07-5502	Emp/Ui Tech Mgr	FT	A	SS	Juneau	99	20M	12.0		103,600	0	0	54,448	158,048	0
07-5515	Ui Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		50,288	676	0	36,079	87,043	0
07-5519	Ui Tech I	FT	A	GP	Anchorage	200	14L	12.0		60,972	819	0	39,752	101,543	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16C / C	12.0		56,532	760	0	38,226	95,518	0

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

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16K	12.0		68,016	914	0	42,174	111,104	0
07-5543	Ui Tech I	FT	A	GP	Juneau	205	14K / L	12.0		63,096	848	0	40,483	104,427	0
07-5555	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	639	0	35,127	83,283	0
07-5557	Employment Security Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		60,190	809	0	39,484	100,483	0
07-5560	Publications Specialist III	FT	A	GP	Juneau	205	19K	12.0		87,228	1,172	0	48,779	137,179	0
07-5561	Ui Tech II	FT	A	GP	Juneau	205	15C / C	12.0		53,832	723	0	37,298	91,853	0
07-5562	Ui Tech III	FT	A	SS	Juneau	205	16F / J	12.0		70,343	0	0	43,014	113,357	0
07-5570	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15M	12.0		67,644	909	0	42,046	110,599	0
07-5586	Ui Tech I	FT	A	GP	Juneau	205	14C / D	12.0		50,178	674	0	36,042	86,894	0
07-5589	Ui Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		42,696	574	0	31,903	75,173	0
07-5590	Accounting Technician II	FT	A	GP	Juneau	205	14K	12.0		62,004	833	0	40,107	102,944	0
07-5599	Ui Tech I	FT	A	GP	Anchorage	200	14A / A	12.0		44,628	600	0	34,133	79,361	0
07-5601	Ui Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5606	Ui Tech I	PT	A	GP	Fairbanks	203	14B / C	11.0		44,978	604	0	32,688	78,270	0
07-5607	Ui Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		57,967	779	0	38,719	97,465	0
07-5614	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15M	12.0		67,644	909	0	42,046	110,599	0
07-5622	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,189	822	0	39,827	101,838	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		55,848	750	0	37,991	94,589	0
07-5626	Ui Q/C Auditor	FT	A	GP	Fairbanks	99	15R / S	12.0		85,525	1,149	0	48,194	134,868	0
07-5643	Ui Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		42,696	574	0	31,903	75,173	0
07-5654	Emp Sec Any III	FT	A	GP	Juneau	205	18D / E	12.0		69,267	931	0	42,604	112,802	0
07-5659	Emp Sec Any III	FT	A	GP	Juneau	205	18C / C	12.0		66,432	893	0	41,630	108,955	0
07-5660	Ui Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5665	Ui Tech I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5666	Ui Tech I	FT	A	GP	Juneau	205	14J / K	12.0		61,271	823	0	39,855	101,949	0
07-5672	Ui Q/C Spvr	FT	A	SS	Juneau	205	19M / N	12.0		98,200	0	0	52,591	150,791	0
07-5678	Ui Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		55,080	740	0	37,727	93,547	0
07-5680	Field Auditor I	FT	A	GP	Wasilla	200	16B / C	12.0		53,681	721	0	37,246	91,648	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17J / K	12.0		74,790	0	0	44,543	119,333	0
07-5682	Ui Tech I	PT	A	GP	Juneau	205	14C / D	11.0		47,088	633	0	33,413	81,134	0
07-5689	Ui Q/C Auditor	FT	A	GP	Juneau	205	15C / D	12.0		55,176	741	0	37,760	93,677	0
07-5694	Emp Sec Any III	FT	A	SS	Juneau	205	18C / C	12.0		71,724	0	0	43,489	115,213	0
07-5711	Ui Tech I	FT	A	GP	Juneau	99	14M / N	12.0		67,592	908	0	42,028	110,528	0
07-5712	Ui Tech II	FT	A	GP	Juneau	205	15C / D	12.0		54,840	737	0	37,644	93,221	0
07-5713	Ui Tech I	FT	A	GP	Juneau	205	14K	12.0		62,004	833	0	40,107	102,944	0
07-5714	Ui Q/C Auditor	FT	A	GP	Fairbanks	203	15L / M	12.0		69,126	929	0	42,556	112,611	0
07-5715	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		44,898	603	0	32,660	78,161	0
07-5717	Emp Sec Any III	FT	A	GP	Juneau	205	18C / C	12.0		66,432	893	0	41,630	108,955	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:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5720	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		44,898	603	0	32,660	78,161	0
07-5721	Employment Security Analyst II	FT	A	GP	Juneau	205	17G	12.0		70,968	954	0	43,189	115,111	0
07-5724	Emp Sec Any III	FT	A	SS	Juneau	99	18N	12.0		100,615	0	0	53,422	154,037	0
07-5725	Ui Tech I	PT	A	GP	Anchorage	200	14K	11.0		54,131	727	0	35,835	90,693	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16F / G	12.0		64,952	873	0	41,121	106,946	0
07-5738	Ui Tech I	FT	A	GP	Anchorage	200	14J	12.0		57,192	769	0	38,453	96,414	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16J / K	12.0		67,215	903	0	41,899	110,017	0
07-5747	Employment Security Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		65,137	875	0	41,184	107,196	0
07-5751	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-5757	Ui Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		52,965	712	0	37,000	90,677	0
07-5763	Ui Tech II	FT	A	GP	Juneau	205	15K / L	12.0		67,529	907	0	42,007	110,443	0
07-5764	Ui Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		50,288	676	0	36,079	87,043	0
07-5766	Emp Sec Any III	FT	A	SS	Juneau	99	18M / N	12.0		98,200	0	0	52,591	150,791	0
07-5767	Emp Sec Any III	FT	A	GP	Juneau	205	18E / F	12.0		71,628	963	0	43,416	116,007	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	205	19M	12.0		92,988	1,250	0	50,760	144,998	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19J / K	12.0		86,885	1,168	0	48,661	136,714	0
07-5776	Ui Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		42,243	568	0	31,748	74,559	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16N / O	12.0		75,901	1,020	0	44,885	121,806	0
07-5783	Ui Claim Mgr II	FT	A	SS	Juneau	205	20K / L	12.0		99,090	0	0	52,897	151,987	0
07-5784	Accounting Technician II	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5785	Ui Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		58,122	781	0	38,773	97,676	0
07-5787	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-5804	Ui Tech I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5813	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-5816	Employment Security Analyst II	FT	A	GP	Juneau	205	17K	12.0		76,332	1,026	0	45,033	122,391	0
07-5817	Ui Tech I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5820	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		45,720	614	0	32,943	79,277	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		43,147	580	0	33,624	77,351	0
07-5832	Accounting Technician I	FT	A	GP	Juneau	205	12C / C	12.0		43,920	590	0	33,890	78,400	0
07-5833	Ui Tech I	FT	A	GP	Anchorage	200	14J	12.0		57,192	769	0	38,453	96,414	0
07-5838	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-5840	Ui Tech I	FT	A	GP	Juneau	205	14J / K	12.0		60,211	809	0	39,491	100,511	0
07-5846	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15B / C	12.0		50,894	684	0	36,288	87,866	0
07-5850	Ui Tech I	FT	A	GP	Anchorage	200	14C / C	12.0		47,712	641	0	35,194	83,547	0
07-5854	Ui Tech II	FT	A	GP	Juneau	205	15D / E	12.0		56,072	754	0	38,068	94,894	0
07-5857	Ui Tech I	FT	A	GG	Anchorage	99	14Q	12.0		72,948	980	0	43,870	117,798	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:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5863	Ui Tech I	FT	A	GG	Anchorage	200	14K / L	12.0		60,732	816	0	39,670	101,218	0
07-5869	Ui Tech I	PT	A	GP	Anchorage	200	14C / C	11.0		43,736	588	0	32,261	76,585	0
07-5872	Ui Tech I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5875	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		45,857	616	0	32,990	79,463	0
07-5878	Ui Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,862	563	0	31,617	74,042	0
07-5883	Ui Tech I	FT	A	GP	Juneau	205	14A / A	12.0		46,860	630	0	34,901	82,391	0
07-5884	Ui Tech I	FT	A	GP	Juneau	205	14L	12.0		64,020	860	0	40,800	105,680	0
07-5898	Ui Tech I	FT	A	GP	Juneau	205	14A / A	12.0		46,860	630	0	34,901	82,391	0
07-5901	Emp Sec Any III	FT	A	SS	Juneau	99	18M	12.0		90,757	0	0	50,033	140,790	0
07-5917	Ui Tech I	FT	A	GG	Anchorage	99	14O	12.0		67,765	911	0	42,088	110,764	0
07-5921	Ui Tech II	FT	A	GP	Juneau	205	15D / E	12.0		56,742	762	0	38,298	95,802	0
07-5922	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20D / E	12.0		87,046	0	0	48,757	135,803	0
07-5923	Ui Tech I	FT	A	GP	Juneau	99	14Q / R	12.0		78,735	1,058	0	45,859	125,652	0
07-5924	Emp Sec Any III	FT	A	SS	Juneau	205	18F / J	12.0		81,172	0	0	46,737	127,909	0
07-5944	Ui Tech III	FT	A	SS	Anchorage	200	16M / N	12.0		75,538	0	0	44,800	120,338	0
07-5952	Ui Tech I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	673	0	36,015	86,788	0
07-5966	Ui Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		62,543	840	0	40,293	103,676	0
07-5967	Ui Tech I	PT	A	GP	Juneau	205	14C / D	11.0		46,855	630	0	33,333	80,818	0
07-5986	Employment Security Analyst II	FT	A	GP	Anchorage	200	17J	12.0		70,404	946	0	42,995	114,345	0
07-6014	Ui Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,862	563	0	31,617	74,042	0
07-6015	Ui Tech I	PT	A	GP	Anchorage	200	14C / C	11.0		43,736	588	0	32,261	76,585	0
07-6017	Ui Tech I	PT	A	GP	Anchorage	200	14C / C	11.0		43,736	588	0	32,261	76,585	0
07-6021	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-6023	Ui Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,953	591	0	32,336	76,880	0
07-6024	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		45,857	616	0	32,990	79,463	0
07-6025	Ui Tech I	PT	A	GP	Juneau	205	14B / C	11.0		44,898	603	0	32,660	78,161	0
07-6026	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-6027	Ui Tech I	PT	A	GP	Juneau	205	14C / C	11.0		45,925	617	0	33,013	79,555	0
07-IN1903	College Intern II	NP	A	EE	Anchorage	N00	9A	12.0		33,516	0	0	3,533	37,049	0
07-IN1904	College Intern II	NP	A	EE	Juneau	N05	9A	12.0		35,196	0	0	3,710	38,906	0
07-IN1905	College Intern II	NP	A	EE	Fairbanks	N03	9A	12.0		34,524	0	0	3,639	38,163	0
07-IN1907	Student Intern II	NP	A	EE	Juneau	N05	7A	12.0		31,416	0	0	3,311	34,727	0
21-3054	Employment Security Analyst II	FT	A	GP	Juneau	99	17M / N	12.0		83,545	1,123	0	47,513	132,181	0

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# **Personal Services Expenditure Detail** **Department of Labor and Workforce Development**

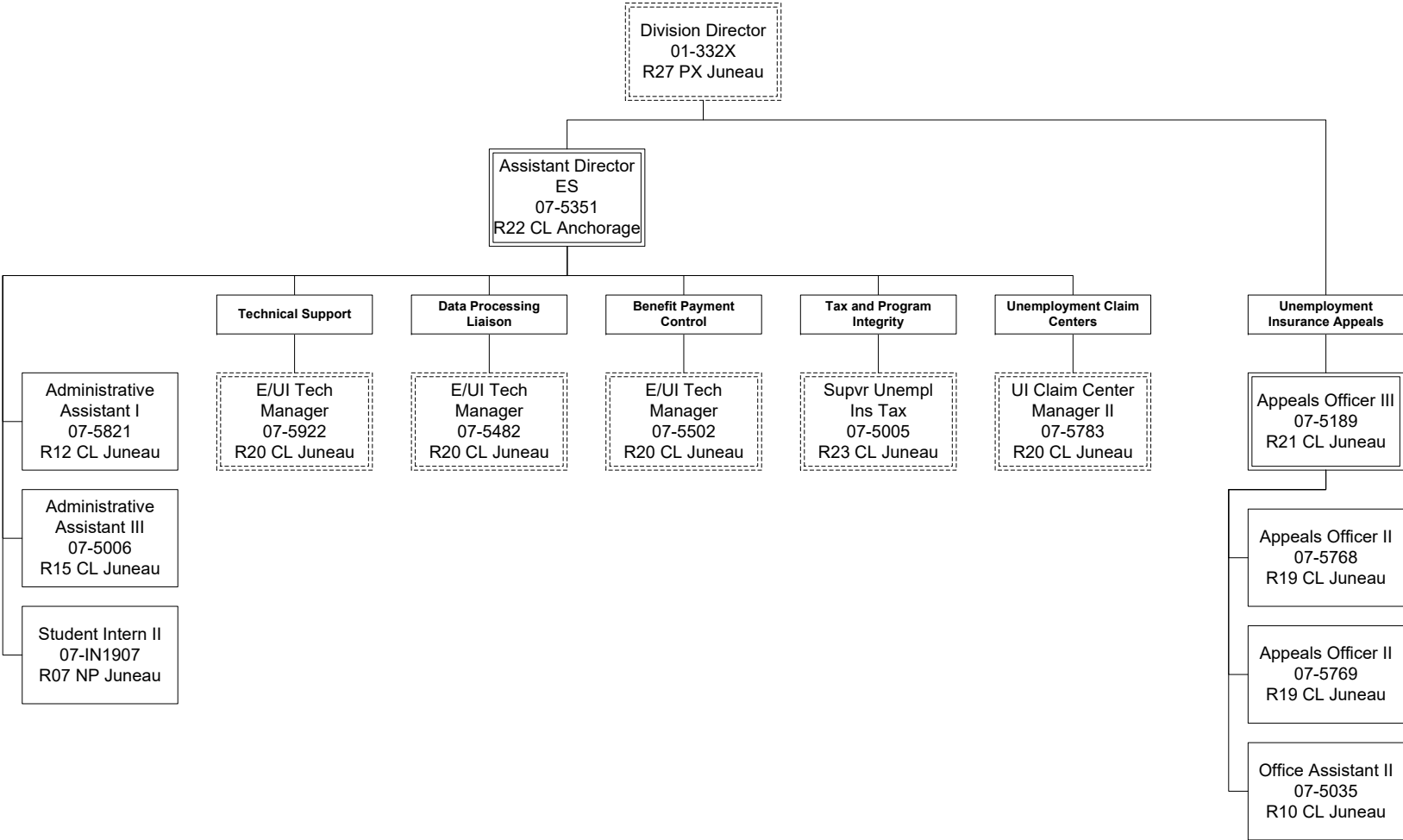
**Scenario:** FY2021 Governor (16414)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
												<b>Total Salary Costs:</b>		11,039,375	
												<b>Total COLA:</b>		109,599	
												<b>Total Premium Pay:</b>		0	
												<b>Total Benefits:</b>		6,974,649	
												<b>Total Pre-Vacancy:</b>		18,123,623	
												<b>Minus Vacancy Adjustment of 6.18%:</b>		(1,120,523)	
												<b>Total Post-Vacancy:</b>		17,003,100	
												<b>Plus Lump Sum Premium Pay:</b>		0	
												<b>Personal Services Line 100:</b>		17,003,100	

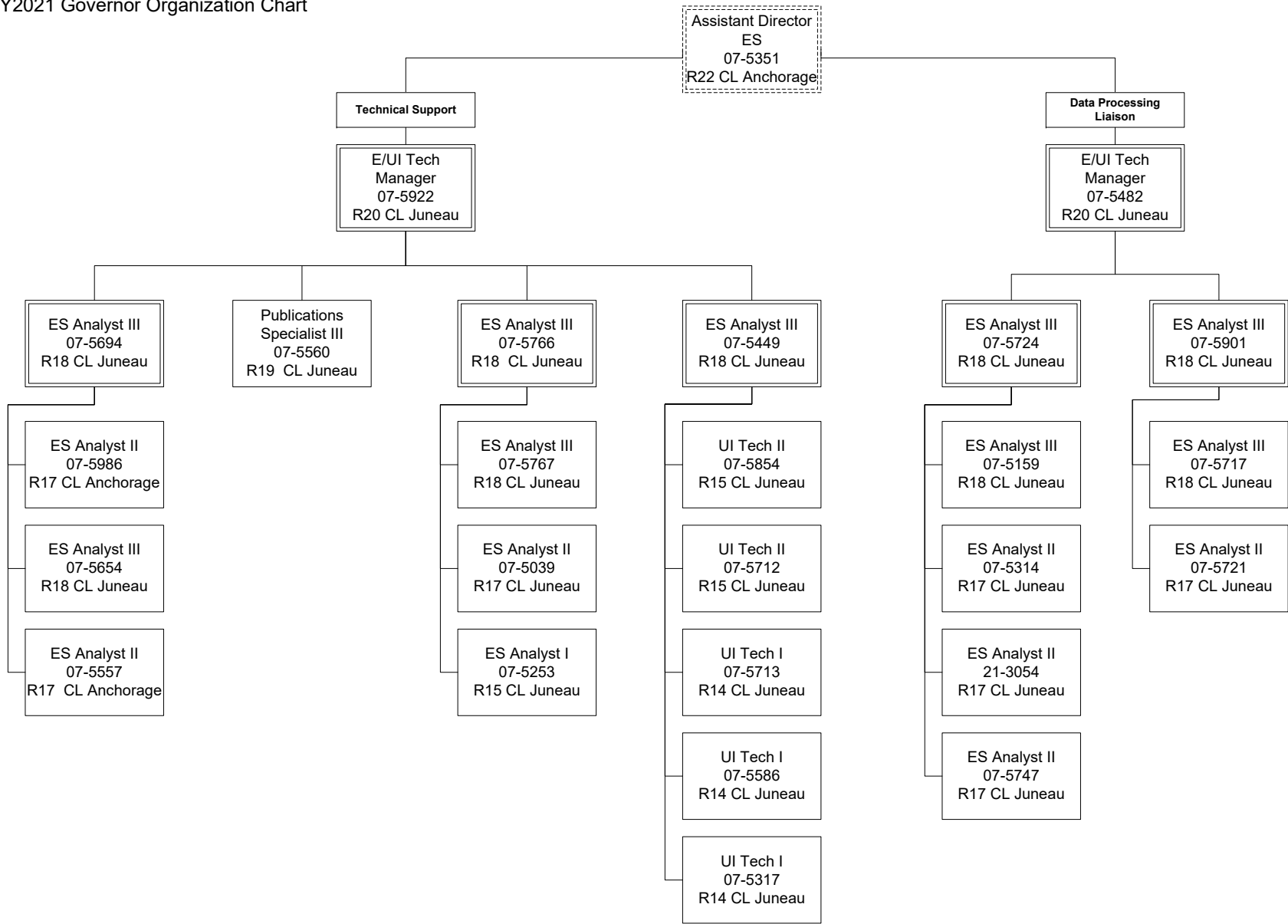
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	17,291,406	16,222,336	95.41%
1005 General Fund/Program Receipts	5,330	5,001	0.03%
1007 Interagency Receipts	122,358	114,793	0.68%
1054 State Employment & Training Program	352,264	330,485	1.94%
1151 Technical Vocational Education Program Account	352,264	330,485	1.94%
<b>Total PCN Funding:</b>	<b>18,123,623</b>	<b>17,003,100</b>	<b>100.00%</b>

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.

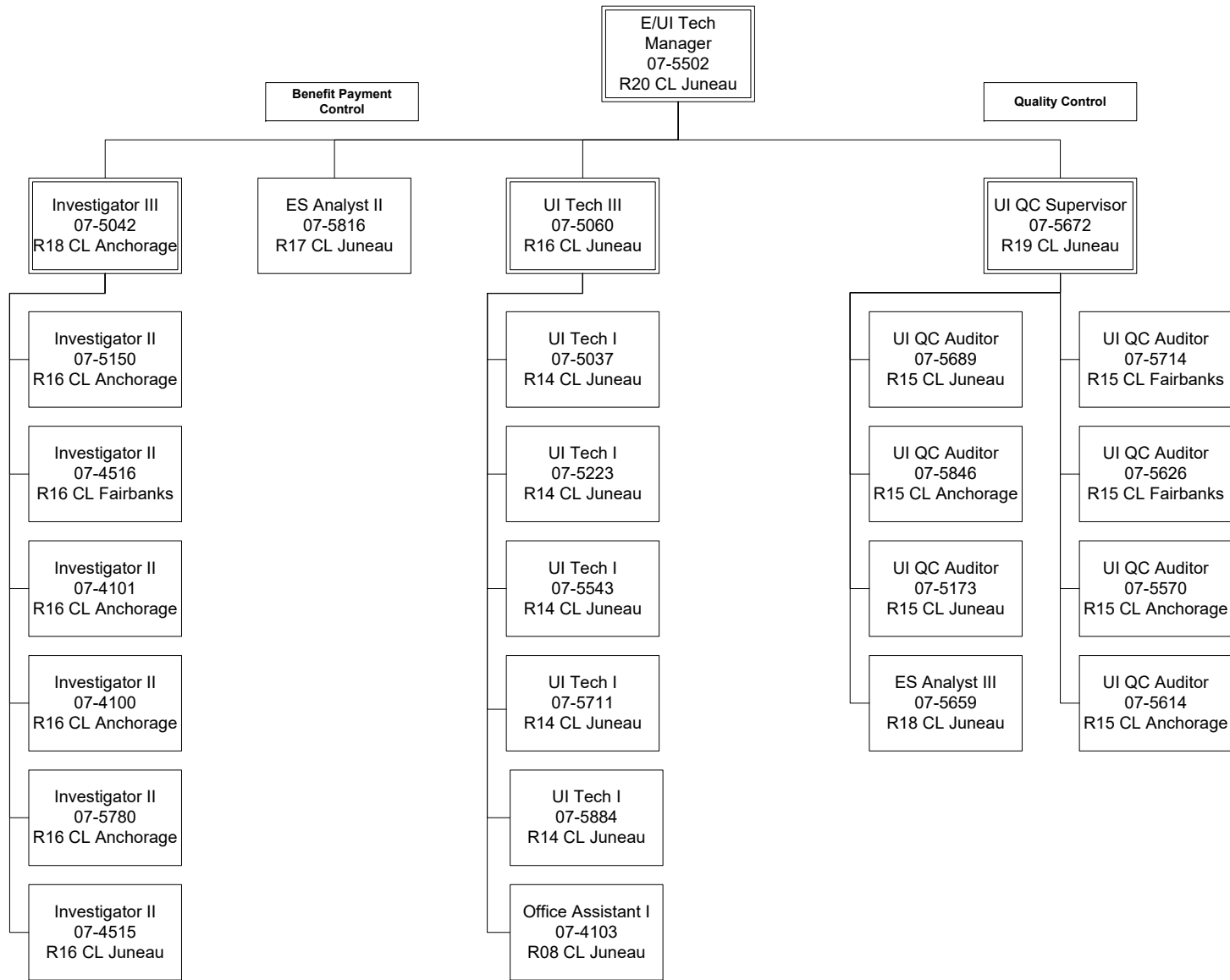
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2021 Governor Organization Chart



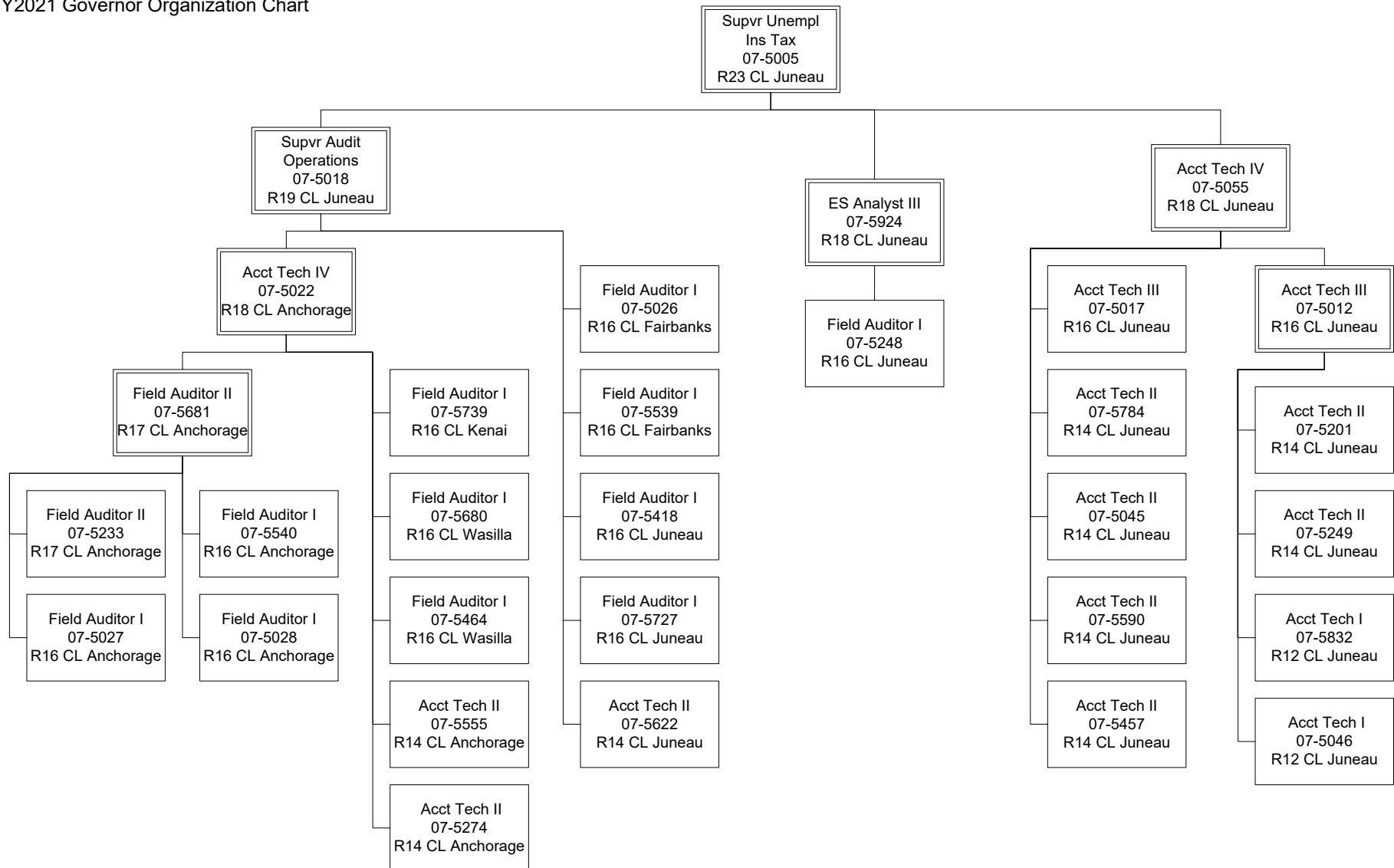
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2021 Governor Organization Chart



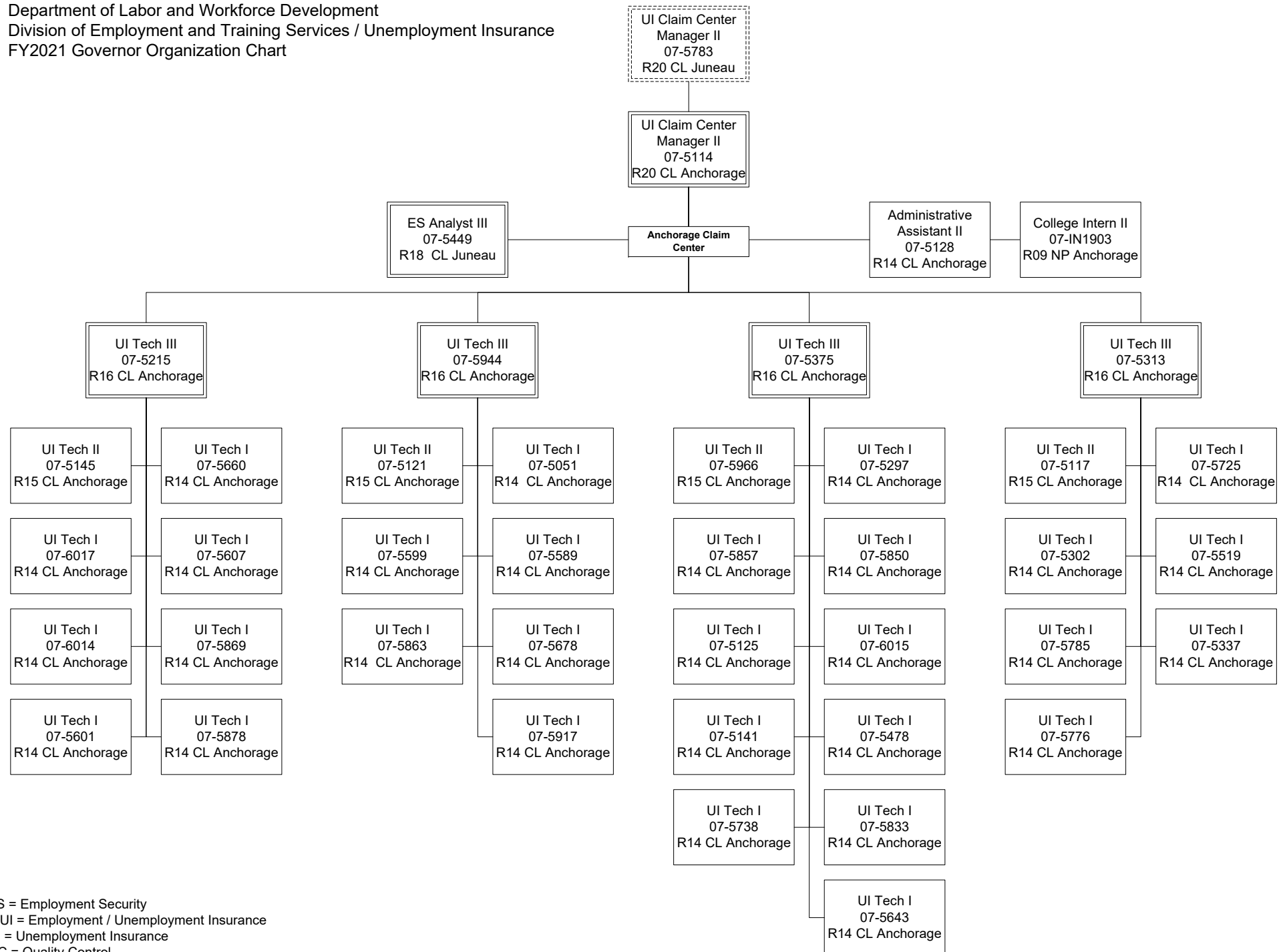
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2021 Governor Organization Chart



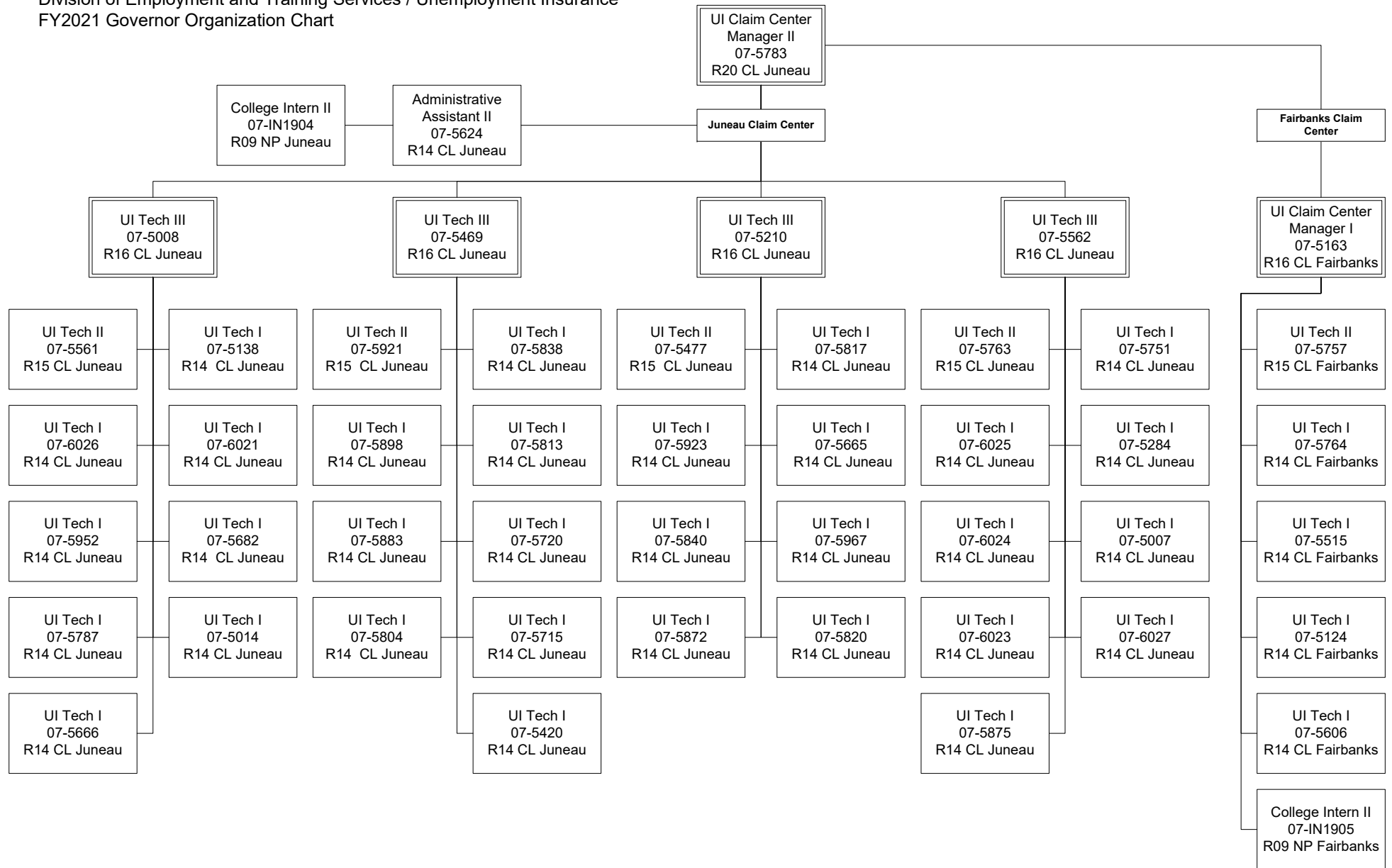
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2021 Governor Organization Chart



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



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



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Results Delivery Unit Budget Summary**



## Vocational Rehabilitation Results Delivery Unit

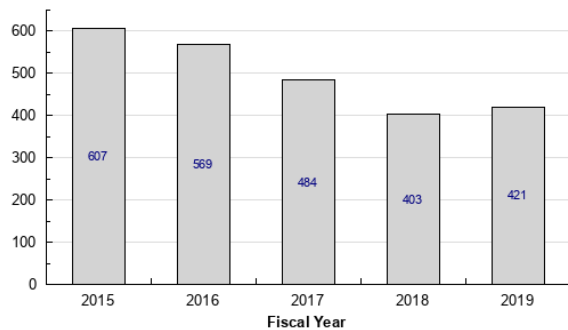
### Contribution to Department's Mission

Assist people with disabilities to obtain and maintain employment.

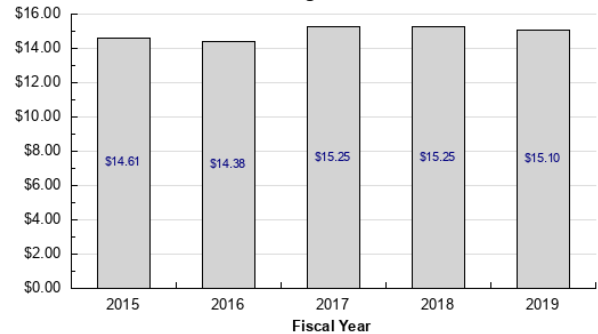
### Results

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

**Vocational Rehabilitation Program Participants Employed 90 Days After Exiting the Program**



**Vocational Rehabilitation Program Participant Average Wages After Program Exit**



### Core Services

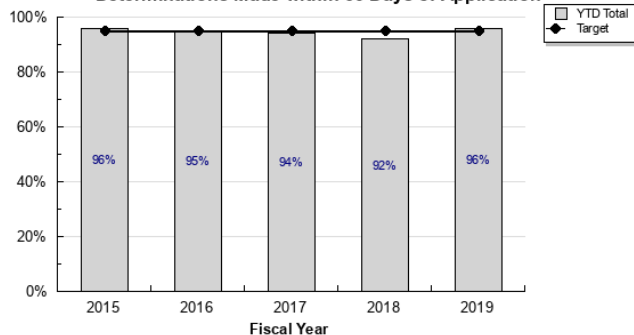
- Provide individualized services to enable people with disabilities to secure employment.

### Measures by Core Service

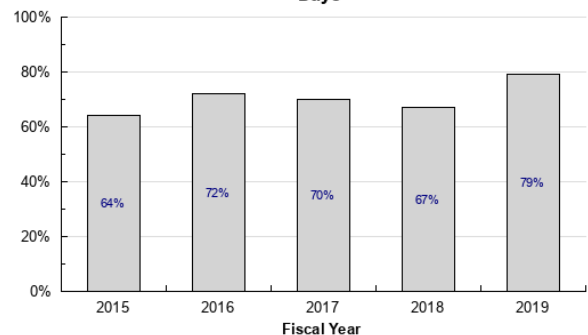
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

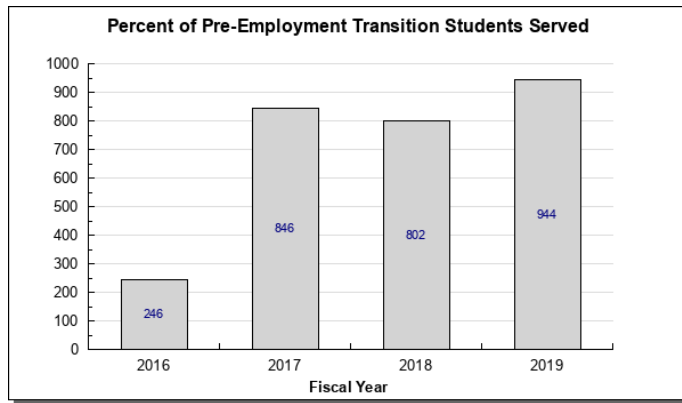
#### 1. Provide individualized services to enable people with disabilities to secure employment.

**Percent of Vocational Rehabilitation Program Eligibility Determinations Made within 60 Days of Application**



**Percent of Individualized Plans for Employment Developed within 90 Days**





## Major RDU Accomplishments in 2019

- Successfully employed 421 disabled Alaskans through individualized Plans for Employment.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Served 319 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Began implementation of the Alaska Job Center Network One Stop Operator Memorandum of Understanding and Infrastructure Funding Agreement as required by the federal Workforce Innovation and Opportunity Act.
- Achieved 98.2 percent of disability determination cases closed with an accurate determination for benefits, which exceeds the national average of 97.4 percent.

## Key RDU Challenges

- The Division of Vocational Rehabilitation continues to be challenged by the impact to the general Client Services program of allocating 15 percent of federal funds to deliver pre-employment transition services (Pre-ETS) as required by the federal Workforce Innovation and Opportunity Act. While the division has been extremely successful in providing these services, there are no additional funds awarded for Pre-ETS activities, requiring the division to allocate less money to general program services.
- The Division of Vocational Rehabilitation continues to be challenged by initiating the Reconsideration Review Process the Social Security Administration (SSA) reinstated in Alaska last year. The SSA has funded additional space and staff, however staff attrition and limited recruitment pools have hindered successful staffing for the Reconsideration Review Process that is scheduled to begin in mid-2020.
- The Division of Vocational Rehabilitation is challenged by the impact of recent changes to when an individual in the vocational rehabilitation program can be supported using Supported Employment (SE) Grant that supported employment must be in competitive employment, in an integrated work setting.

## Significant Changes in Results to be Delivered in FY2021

The Division of Vocational Rehabilitation will close the Kodiak office in December 2019 because no clients are directly served in the Kodiak area. Two positions will be deleted as a result of the office closure.

Contact Information
<p><b>Contact:</b> Duane Mayes, Director <b>Phone:</b> (907) 334-5963 <b>E-mail:</b> duane.mayes@alaska.gov</p>

**Vocational Rehabilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab	0.0	273.6	670.1	943.7	0.0	274.7	977.7	1,252.4	0.0	274.7	981.2	1,255.9
Administration												
Client Services	4,672.7	102.6	9,658.0	14,433.3	4,751.2	124.2	12,132.3	17,007.7	4,694.0	124.2	12,192.0	17,010.2
Disability	0.0	224.4	4,443.3	4,667.7	0.0	289.1	5,591.2	5,880.3	0.0	290.6	5,616.4	5,907.0
Determination												
Special Projects	167.0	95.9	711.7	974.6	167.0	119.7	955.9	1,242.6	167.0	119.7	956.0	1,242.7
<b>Totals</b>	<b>4,839.7</b>	<b>696.5</b>	<b>15,483.1</b>	<b>21,019.3</b>	<b>4,918.2</b>	<b>807.7</b>	<b>19,657.1</b>	<b>25,383.0</b>	<b>4,861.0</b>	<b>809.2</b>	<b>19,745.6</b>	<b>25,415.8</b>

**Vocational Rehabilitation  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>4,720.0</b>	<b>198.2</b>	<b>807.7</b>	<b>19,657.1</b>	<b>25,383.0</b>
<b>Adjustments which continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	0.0	3.5	3.5
-Client Services	27.1	0.0	0.0	59.7	86.8
-Disability Determination	0.0	0.0	1.5	25.2	26.7
-Special Projects	0.0	0.0	0.0	0.1	0.1
<b>Proposed budget decreases:</b>					
-Client Services	-84.3	0.0	0.0	0.0	-84.3
<b>FY2021 Governor</b>	<b>4,662.8</b>	<b>198.2</b>	<b>809.2</b>	<b>19,745.6</b>	<b>25,415.8</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary**

**Component: Vocational Rehabilitation Administration**

**Contribution to Department's Mission**

Provide administrative support and oversight to the Division of Vocational Rehabilitation programs.

**Core Services**

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with the State Vocational Rehabilitation Council and the Statewide Independent Living Council - two federally required consumer controlled councils to ensure an effective service delivery system.

**Major Component Accomplishments in 2019**

- Provided administrative oversight and support to division components
- Began implementation of the Alaska Job Center Network One Stop Operator Memorandum of Understanding and Infrastructure Funding Agreement as required by the federal Workforce Innovation and Opportunity Act.
- Amended Cooperative Agreement between the Division of Vocational Rehabilitation and the Tribal Vocational Rehabilitation Consortia.
- Finalized Memorandum of Understanding between the Division of Vocational Rehabilitation and the University of Alaska, Southeast to deliver pre-employment transition services.

**Key Component Challenges**

The Vocational Rehabilitation Administration component is challenged with reevaluating and updating administrative policy and procedures.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority****Federal Authority:**

34 CFR Part 361  
Public Law 113-128

State Vocational Rehabilitation Services Program  
Workforce Innovation and Opportunity Act

**Statutory Authority:**

AS 23.15

Employment Service – Vocational Rehabilitation Program

**Administrative Regulations:**

8 AAC 98

Vocational Rehabilitation Program

Contact Information
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Vocational Rehabilitation Administration  
Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	578,367
Part-time	0	0	COLA	2,655
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	329,493
			Less 0.66% Vacancy Factor	(6,015)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>904,500</b>

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Project Assistant	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	821.4	901.0	901.0	901.0	904.5	3.5	0.4%
72000 Travel	14.5	7.3	7.3	16.6	16.6	0.0	0.0%
73000 Services	87.7	274.1	274.1	264.8	264.8	0.0	0.0%
74000 Commodities	20.1	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>943.7</b>	<b>1,252.4</b>	<b>1,252.4</b>	<b>1,252.4</b>	<b>1,255.9</b>	<b>3.5</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	670.1	977.7	977.7	977.7	981.2	3.5	0.4%
1007 I/A Rcpts (Other)	273.6	274.7	274.7	274.7	274.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>273.6</b>	<b>274.7</b>	<b>274.7</b>	<b>274.7</b>	<b>274.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>670.1</b>	<b>977.7</b>	<b>977.7</b>	<b>977.7</b>	<b>981.2</b>	<b>3.5</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts		977.7										
1007 I/A Rcpts		274.7										
Subtotal		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Totals		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		14.5	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>14.5</b>	<b>16.6</b>	<b>16.6</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.9	8.6	8.6
2002	Out of State Employee Travel	Out of state employee travel.	4.6	8.0	8.0

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		87.7	264.8	264.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>87.7</b>	<b>264.8</b>	<b>264.8</b>
3000	Education Services	Training, education, and memberships.	2.0	2.0	2.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	1.0	1.0
3003	Information Technology	Maintenance costs for program-specific software.	0.4	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.4	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities	Confidential document disposal.	0.3	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.2	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety	0.3	118.9	118.8

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

**Component:** Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>87.7</b>	<b>264.8</b>	<b>264.8</b>
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.	48.7	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.5	8.0	8.0
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.	20.2	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.9	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.2	0.2
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.	4.7	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.5	0.5	0.5

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

**Component:** Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>87.7</b>	<b>264.8</b>	<b>264.8</b>
		with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	1.1	1.2	1.2
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	0.0	0.1

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		20.1	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>4000 Commodities Detail Totals</b>	<b>20.1</b>	<b>60.0</b>	<b>60.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	20.1	60.0	60.0



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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Office equipment.	0.0	10.0	10.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>670.3</b>	<b>977.7</b>	<b>981.2</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2018 to FY2019.	126.2	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2019 to FY2020.	-179.9	179.9	0.0
5003 Federal - Indirect Recovery		The Vocational Rehabilitation Administration component is funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	724.0	797.8	981.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>273.6</b>	<b>274.7</b>	<b>274.7</b>
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	260.3	260.5	260.5
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	13.3	14.2	14.2

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

**Component:** Vocational Rehabilitation Administration (202)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>80.9</b>	<b>124.7</b>	<b>124.8</b>
With Department of Labor and Workforce Development				49.2	61.5	61.5
With Department of Administration				31.7	63.2	63.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		48.7	53.5	53.5
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.		0.5	8.0	8.0
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.		20.2	24.5	24.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.		4.9	5.2	5.2
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.		0.2	0.2	0.2
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.		4.7	4.9	4.9
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.		0.0	26.5	26.5
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement		0.1	0.2	0.2

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

**Component:** Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	with the Department of Administration for auditing services, including federal compliance audits.  Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.5	0.5	0.5
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.	1.1	1.2	1.2
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	0.0	0.1

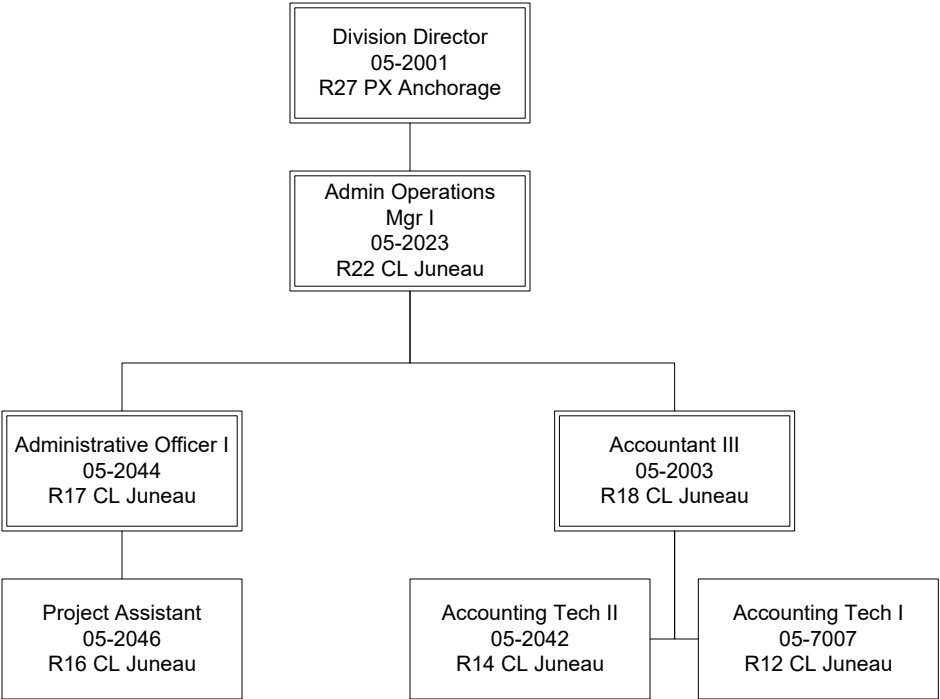
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27O / P	12.0		151,440	0	0	69,854	221,294	0
05-2003	Accountant III	FT	A	SS	Juneau	205	18C	12.0		71,724	0	0	43,489	115,213	0
05-2023	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		91,413	0	0	50,258	141,671	0
05-2042	Accounting Technician II	FT	A	GP	Juneau	205	14L	12.0		64,020	860	0	40,800	105,680	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,162	0	0	41,577	107,739	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16M	12.0		76,128	1,023	0	44,963	122,114	0
05-7007	Accounting Technician I	FT	A	GP	Juneau	205	12M	12.0		57,480	772	0	38,552	96,804	0
														Total Salary Costs:	578,367
														Total COLA:	2,655
														Total Premium Pay:	0
														Total Benefits:	329,493
														Total Pre-Vacancy:	910,515
														Minus Vacancy Adjustment of 0.66%:	(6,015)
														Total Post-Vacancy:	904,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	904,500
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1002 Federal Receipts					729,033	724,216	80.07%								
1007 Interagency Receipts					181,483	180,284	19.93%								
Total PCN Funding:					910,515	904,500	100.00%								

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

Department of Labor and Workforce Development  
Division of Vocational Rehabilitation / Vocational Rehabilitation Administration  
FY2021 Governor Organizational Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Client Services Component Budget Summary**

## Component: Client Services

### Contribution to Department's Mission

Assist individuals with disabilities with obtaining and maintaining employment.

### Core Services

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

### Major Component Accomplishments in 2019

- Provided services to 2,780 Alaskans with disabilities.
- Successfully assisted with the employment of 421 Alaskans with disabilities through an Individualized Plan for Employment.
- Provided business engagement services to 353 private sector employers and 55 state/federal/local employers.
- Provided pre-employment transition services (Pre-ETS) to 944 students with disabilities in over 100 communities across Alaska utilizing local community rehabilitation providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, transition camps, summer work, JOBZ Club, and S'Cool Store. The division continues to partner with other agencies including the Department of Education and Early Development, tribal vocational rehabilitation programs, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority to expand the provision of Pre-ETS services.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

### Key Component Challenges

The Client Services component is challenged by recent changes on how Supported Employment Grant funds can be used has resulted in an increase of general program funds to support individuals who are the most significantly disabled. This has also impacted general program services as they are required to allocate of 15 percent of federal funds to deliver Pre-ETS, by the federal Workforce Innovation and Opportunity Act. While the division has been extremely successful in providing these services, there are no additional funds awarded for Pre-ETS activities, requiring the division to allocate less money to general program services.

### Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

#### Federal Authority:

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

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Workforce Innovation and Opportunity Act

#### Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

#### Administrative Regulations:



8 AAC 98

Vocational Rehabilitation Program

Contact Information
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**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	87	85	Annual Salaries	5,902,807
Part-time	0	0	COLA	65,843
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,628,177
			<i>Less 4.59% Vacancy Factor</i>	(440,727)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>87</b>	<b>Total Personal Services</b>	<b>9,156,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/C V/R Svcs	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Amer S/L Interp	1	0	0	0	1
Chf V/R Svcs	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Program Coordinator I	2	0	1	0	3
Program Coordinator II	1	0	1	0	2
Project Assistant	2	0	1	0	3
Student Intern II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
V/R Asst I	2	1	0	1	4
V/R Asst II	7	2	2	5	16
V/R Asst III	2	1	1	1	5
V/R Cnslr I	3	1	0	1	5
V/R Cnslr II	9	2	1	2	14
V/R Cnslr III	7	5	4	7	23
V/R Mgr	2	1	1	1	5
<b>Totals</b>	<b>43</b>	<b>13</b>	<b>13</b>	<b>18</b>	<b>87</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,140.9	9,135.6	9,135.6	9,135.6	9,156.1	20.5	0.2%
72000 Travel	63.9	106.5	106.5	107.8	107.8	0.0	0.0%
73000 Services	1,873.3	2,096.1	2,096.1	2,094.8	2,076.8	-18.0	-0.9%
74000 Commodities	168.2	215.1	215.1	215.1	215.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,187.0	5,454.4	5,454.4	5,454.4	5,454.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,433.3</b>	<b>17,007.7</b>	<b>17,007.7</b>	<b>17,007.7</b>	<b>17,010.2</b>	<b>2.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	9,658.0	12,132.3	12,132.3	12,132.3	12,192.0	59.7	0.5%
1003 G/F Match (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	-57.2	-1.3%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,473.6</b>	<b>4,553.0</b>	<b>4,553.0</b>	<b>4,553.0</b>	<b>4,495.8</b>	<b>-57.2</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>199.1</b>	<b>198.2</b>	<b>198.2</b>	<b>198.2</b>	<b>198.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>102.6</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,658.0</b>	<b>12,132.3</b>	<b>12,132.3</b>	<b>12,132.3</b>	<b>12,192.0</b>	<b>59.7</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	87	87	87	87	85	-2	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts		12,132.3										
1003 G/F Match		4,553.0										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Program Coordinator I (07-X104) for Compliance with Employment First Law												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator I (07-X104), range 18, located in Anchorage, expiration 08/11/2022, to ensure compliance with the Employment First law. The Employment First law is designed to prioritize employment for all individuals with disabilities, including students with disabilities.												
Add Student Intern II (07-IN2003) in Support of Client Services Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Student Intern II (07-IN2003), range 7, located in Juneau, expiration 06/30/2022, to assist with scanning, uploading, and filing documents; provide basic clerical support; and perform a variety of entry-level administrative tasks in an office environment. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.7										
1003 G/F Match		27.1										
FY2021 GGU Salary Increases: \$64.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$22.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Close Kodiak Field Office and Eliminate Two Positions												
1003 G/F Match	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
Close the Kodiak vocational rehabilitation field office and delete the two positions within the office. There are currently no local clients receiving services in the Kodiak area. Future clients in Kodiak will receive services remotely.												
The following positions are deleted: Full-time Vocational Rehabilitation Assistant I (05-2142), range 10, located in Kodiak Full-time Vocational Rehabilitation Counselor II (05-2008), range 17, located in Kodiak												
Totals		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		63.9	107.8	107.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>63.9</b>	<b>107.8</b>	<b>107.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	52.5	88.9	88.9
2001	In-State Non-Employee Travel	In-state travel costs for members of the State Vocational Rehabilitation Committee and operators of vending facilities to attend training or meetings.	1.2	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	10.2	15.9	15.9
2003	Out of State Non-Employee Travel	Out of state travel costs for State Vocational Rehabilitation Committee members or operators of vending facilities to attend training and national meetings.	0.0	3.0	3.0

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,873.3	2,094.8	2,076.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,873.3</b>	<b>2,094.8</b>	<b>2,076.8</b>
3000	Education Services	Training, education, and memberships.	42.0	95.0	90.0
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.0	1.0	1.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	14.6	15.0	15.0
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system.	150.7	155.0	155.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	27.1	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	9.1	11.0	11.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.8	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	5.6	8.0	8.0

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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,873.3</b>	<b>2,094.8</b>	<b>2,076.8</b>
3009	Structure/Infrastructure/Land		Storage for Business Enterprise Program equipment, room rental for meetings and trainings.	6.6	10.0	10.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.4	23.0	23.0
3011	Other Services		Other services, including medical consultants to assist counselors in the determination of an individual's functional limitations and medical concerns; and printing and advertising costs.	79.1	103.8	90.8
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.	163.6	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component.	260.4	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	87.7	90.0	90.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	1.4	3.0	3.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.	20.5	21.0	21.0



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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,873.3</b>	<b>2,094.8</b>	<b>2,076.8</b>
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.	251.6	260.0	260.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	31.7	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services.	0.4	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	10.7	15.0	15.0
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.	58.6	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	439.2	440.0	440.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	47.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	3.0	3.0
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.	5.7	6.5	6.5

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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,873.3</b>	<b>2,094.8</b>	<b>2,076.8</b>
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.	14.0	15.0	15.0
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	0.5	0.5
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).	91.8	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	20.5	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	8.2	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116)	Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		168.2	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>168.2</b>	<b>215.1</b>	<b>215.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	166.4	203.6	203.6
4001	Agricultural	Incorrectly identified as 4001 Agriculture. Water filter for refrigerator should have been categorized as 4015 Parts and Supplies.	0.1	0.0	0.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.7	3.0	3.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.0	8.5	8.5

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		4,187.0	5,454.4	5,454.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4,187.0</b>	<b>5,454.4</b>	<b>5,454.4</b>
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	200.0	200.0	200.0
7002	Benefits	Vocational Rehabilitation Basic Support Program expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services.	3,987.0	5,254.4	5,254.4

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>9,658.0</b>	<b>12,132.3</b>	<b>12,192.0</b>
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits.	9,655.4	12,132.3	12,192.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	2.6	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>35.3</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement to support the Opioid - Dislocated Worker Program.	35.3	0.0	0.0
<b>6117 VocRandSh (1117 VocRandSh)</b>			<b>67.3</b>	<b>124.2</b>	<b>124.2</b>
6240 Randolph Sheppard SBERLF - Other Revenue		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending facilities located in federal buildings.	55.8	124.2	124.2
6240 Randolph Sheppard SBERLF - Other Revenue		Expenditures from the Small Business Enterprise Revolving Fund for program support at federal facilities that exceeded annual collections.	11.5	0.0	0.0
<b>6237 VocSmBus (1237 VocSmBus)</b>			<b>199.1</b>	<b>198.2</b>	<b>198.2</b>
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program	138.8	198.2	198.2

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Chance Act (AS 23.15.130) receipts are commissions earned on vending facilities located in state and public occupied buildings. Expenditures from the Small Business Enterprise Revolving Loan Fund for program support for state and public buildings that exceeded annual collections.	60.3	0.0	0.0

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

**Component:** Client Services (1828)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,516.3</b>	<b>1,646.8</b>	<b>1,646.8</b>
With Department of Labor and Workforce Development				626.9	685.8	685.8
With Department of Administration				834.1	901.0	901.0
With Department of Law				47.1	50.0	50.0
With University of Alaska				8.2	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		163.6	165.0	165.0
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component.		260.4	260.3	260.3
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.		87.7	90.0	90.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.		1.4	3.0	3.0
3016 Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.		20.5	21.0	21.0
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.		251.6	260.0	260.0

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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	31.7	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services.	0.4	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	10.7	15.0	15.0
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.	58.6	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	439.2	440.0	440.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	47.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	3.0	3.0
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.	5.7	6.5	6.5
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.	14.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with	0.0	0.5	0.5



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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Disabilities Act (ADA) services.			
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).	91.8	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	20.5	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	8.2	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116)	Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		76,716	1,031	0	45,165	122,912	38,349
05-2005	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	595	0	34,003	78,848	23,103
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	56,373	165,573	51,609
05-2008	V/R Cnslr II	FT	A	GP	Kodiak	211	17C	12.0		0	0	0	0	0	0
05-2009	V/R Asst I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,172	75,566	23,577
05-2010	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	11.0	**	72,230	971	0	42,057	115,258	35,961
05-2012	V/R Cnslr III	FT	A	GP	Kenai	200	19J / K	12.0		82,640	1,111	0	47,202	130,953	40,857
05-2013	V/R Asst II	FT	A	GP	Anchorage	200	12M	12.0		54,744	736	0	37,611	93,091	29,044
05-2014	V/R Cnslr II	FT	A	GP	Juneau	205	17C	12.0		62,004	833	0	40,107	102,944	32,119
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21E / F	12.0		89,309	0	0	49,535	138,844	43,319
05-2019	V/R Cnslr I	FT	A	GP	Anchorage	200	15B / C	12.0		50,228	675	0	36,059	86,962	27,132
05-2020	V/R Cnslr III	FT	A	GP	Juneau	205	19K / L	12.0		89,588	1,204	0	49,591	140,383	43,800
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22R / S	12.0		133,782	0	0	64,825	198,607	61,965
05-2022	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2025	V/R Asst II	FT	A	GP	Wasilla	200	12G	12.0		47,712	641	0	35,194	83,547	26,067
05-2026	V/R Asst I	FT	A	GP	Fairbanks	203	10G / J	12.0		44,128	593	0	33,962	78,683	24,549
05-2028	V/R Cnslr I	FT	A	GP	Wasilla	200	15C / D	12.0		51,424	691	0	36,470	88,585	27,639
05-2029	V/R Cnslr III	FT	A	GP	Fairbanks	203	19K / L	12.0		86,150	1,158	0	48,409	135,717	42,344
05-2030	V/R Mgr	FT	A	SS	Fairbanks	99	21P	12.0		121,211	0	0	60,503	181,714	56,695
05-2031	V/R Cnslr III	FT	A	GG	Wasilla	99	19M / N	12.0		90,440	1,215	0	49,884	141,539	44,160
05-2032	V/R Cnslr II	FT	A	GP	Fairbanks	203	17G	12.0		69,612	935	0	42,723	113,270	35,340
05-2034	V/R Cnslr II	FT	A	GP	Wasilla	200	17G	12.0		67,584	908	0	42,026	110,518	34,482
05-2036	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2038	V/R Asst II	FT	A	GP	Juneau	205	12G / J	12.0		50,716	682	0	36,226	87,624	27,339
05-2039	V/R Asst II	FT	A	GP	Ketchikan	200	12B / C	12.0		40,977	551	0	32,878	74,406	23,215
05-2040	V/R Cnslr I	FT	A	GP	Fairbanks	203	15D / E	12.0		55,437	745	0	37,850	94,032	29,338
05-2041	V/R Cnslr II	FT	A	GP	Ketchikan	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21N	12.0		114,789	0	0	58,295	173,084	54,002
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,894	939	0	42,820	113,653	35,460
05-2049	V/R Asst III	FT	A	GP	Anchorage	200	13K	12.0		55,140	741	0	37,747	93,628	29,212
05-2050	V/R Cnslr III	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,114	0	47,282	131,268	40,956
05-2052	V/R Cnslr III	FT	A	GG	Wasilla	99	19O	12.0		95,328	1,281	0	51,564	148,173	46,230
05-2053	V/R Cnslr III	FT	A	GP	Fairbanks	203	19C / D	12.0		71,988	967	0	43,540	116,495	36,346
05-2055	V/R Cnslr II	FT	A	GP	Anchorage	200	17C / D	12.0		60,977	819	0	39,754	101,550	31,684
05-2057	V/R Cnslr I	FT	A	GP	Anchorage	200	15E / F	12.0		56,522	760	0	38,223	95,505	29,798
05-2058	V/R Asst III	FT	A	GP	Fairbanks	203	13J	12.0		55,008	739	0	37,702	93,449	29,156
05-2061	V/R Asst II	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,726	77,754	24,259
05-2063	V/R Asst I	FT	A	GP	Kenai	200	10C / D	12.0		37,353	502	0	31,632	69,487	21,680

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2064	V/R Cnslr III	FT	A	GP	Kenai	200	19D / E	12.0		72,047	968	0	43,560	116,575	36,371
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,952	765	0	38,370	96,087	29,979
05-2066	V/R Asst II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	660	0	35,685	85,485	26,671
05-2067	V/R Cnslr III	FT	A	GP	Wasilla	200	19K	12.0		83,076	1,116	0	47,352	131,544	41,042
05-2068	V/R Cnslr III	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,190	0	49,237	138,987	43,364
05-2072	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	595	0	34,003	78,848	24,601
05-2076	V/R Cnslr III	FT	A	GP	Anchorage	200	19J	12.0		80,460	1,081	0	46,452	127,993	39,934
05-2077	V/R Cnslr II	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	778	0	38,702	97,395	30,387
05-2078	V/R Cnslr I	FT	A	GP	Anchorage	200	15D / E	12.0		54,178	728	0	37,417	92,323	28,805
05-2082	V/R Cnslr III	FT	A	GP	Anchorage	99	19P / Q	12.0		102,216	1,374	0	53,932	157,522	49,147
05-2083	V/R Cnslr III	FT	A	GP	Anchorage	200	19E / F	12.0		74,186	997	0	44,295	119,478	37,277
05-2085	V/R Cnslr III	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,190	0	49,237	138,987	43,364
05-2086	V/R Asst III	FT	A	GP	Anchorage	200	13F / G	12.0		49,932	671	0	35,957	86,560	27,007
05-2087	V/R Cnslr III	FT	A	GP	Sitka	205	19K / L	12.0		88,054	1,183	0	49,063	138,300	43,150
05-2088	V/R Asst II	FT	A	GG	Anchorage	200	12A	12.0		39,264	528	0	32,289	72,081	22,489
05-2089	V/R Cnslr II	FT	A	GP	Anchorage	200	17K	12.0		72,696	977	0	43,783	117,456	36,646
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,535	134,935	42,100
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,378	650	0	35,423	84,451	26,349
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,655	116,951	36,489
05-2104	V/R Cnslr III	FT	A	GP	Juneau	205	19L	12.0		90,060	1,210	0	49,753	141,023	43,999
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	50,552	142,820	44,560
05-2107	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2108	V/R Asst II	FT	A	GP	Anchorage	200	12F / G	12.0		46,217	621	0	34,680	81,518	25,434
05-2110	V/R Cnslr III	FT	A	GP	Anchorage	200	19G / J	12.0		80,326	1,079	0	46,406	127,811	39,877
05-2111	V/R Asst III	FT	A	GP	Wasilla	200	13J / K	12.0		54,995	739	0	37,698	93,432	29,151
05-2112	V/R Cnslr III	FT	A	GP	Anchorage	200	19L / M	12.0		87,168	1,171	0	48,759	137,098	42,775
05-2123	V/R Asst II	FT	A	GP	Sitka	205	12J	12.0		52,212	702	0	36,741	89,655	27,972
05-2124	V/R Cnslr III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,803	1,153	0	48,289	135,245	42,196
05-2125	V/R Cnslr II	FT	A	GP	Anchorage	200	17M	12.0		77,496	1,041	0	45,433	123,970	38,679
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		54,746	736	0	37,612	93,094	29,045
05-2127	V/R Asst III	FT	A	GP	Juneau	205	13L	12.0		59,772	803	0	39,340	99,915	31,174
05-2128	V/R Asst II	FT	A	GP	Anchorage	200	12A / B	12.0		40,414	543	0	32,685	73,642	22,976
05-2129	V/R Cnslr III	FT	A	GP	Juneau	205	19D / E	12.0		75,839	1,019	0	44,864	121,722	37,977
05-2130	V/R Asst II	FT	A	GP	Wasilla	200	12G / J	12.0		49,728	668	0	35,887	86,283	26,920
05-2135	V/R Cnslr III	FT	A	GP	Wasilla	200	19M / N	12.0		90,720	1,219	0	49,980	141,919	44,279
05-2136	V/R Cnslr II	FT	A	GP	Fairbanks	203	17C	12.0		60,828	817	0	39,703	101,348	31,621
05-2137	V/R Asst II	FT	A	GP	Fairbanks	203	12E / F	12.0		47,532	639	0	35,132	83,303	25,991
05-2138	V/R Cnslr III	FT	A	GP	Juneau	205	19M	12.0		92,988	1,250	0	50,760	144,998	45,239

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.  
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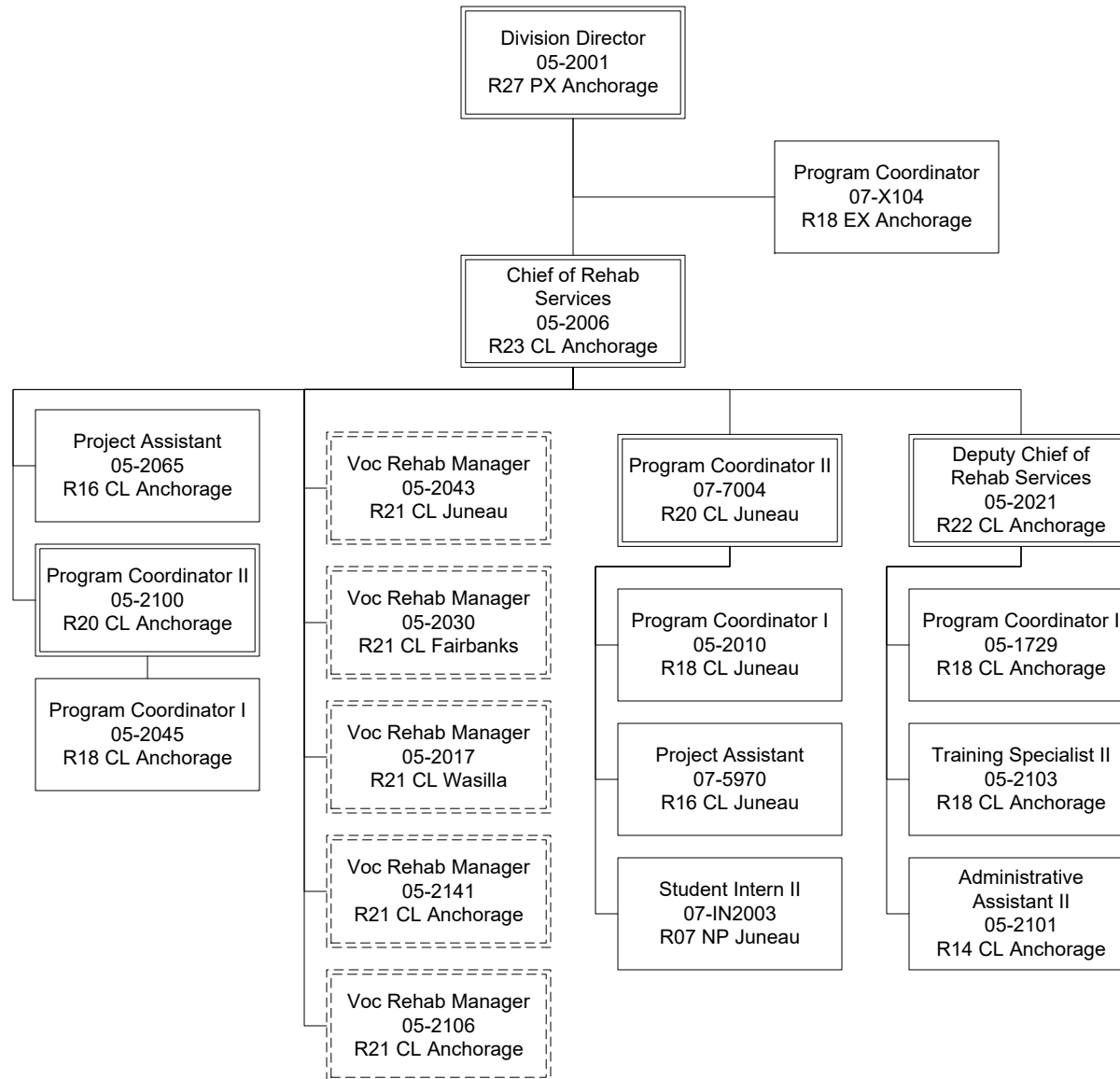
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

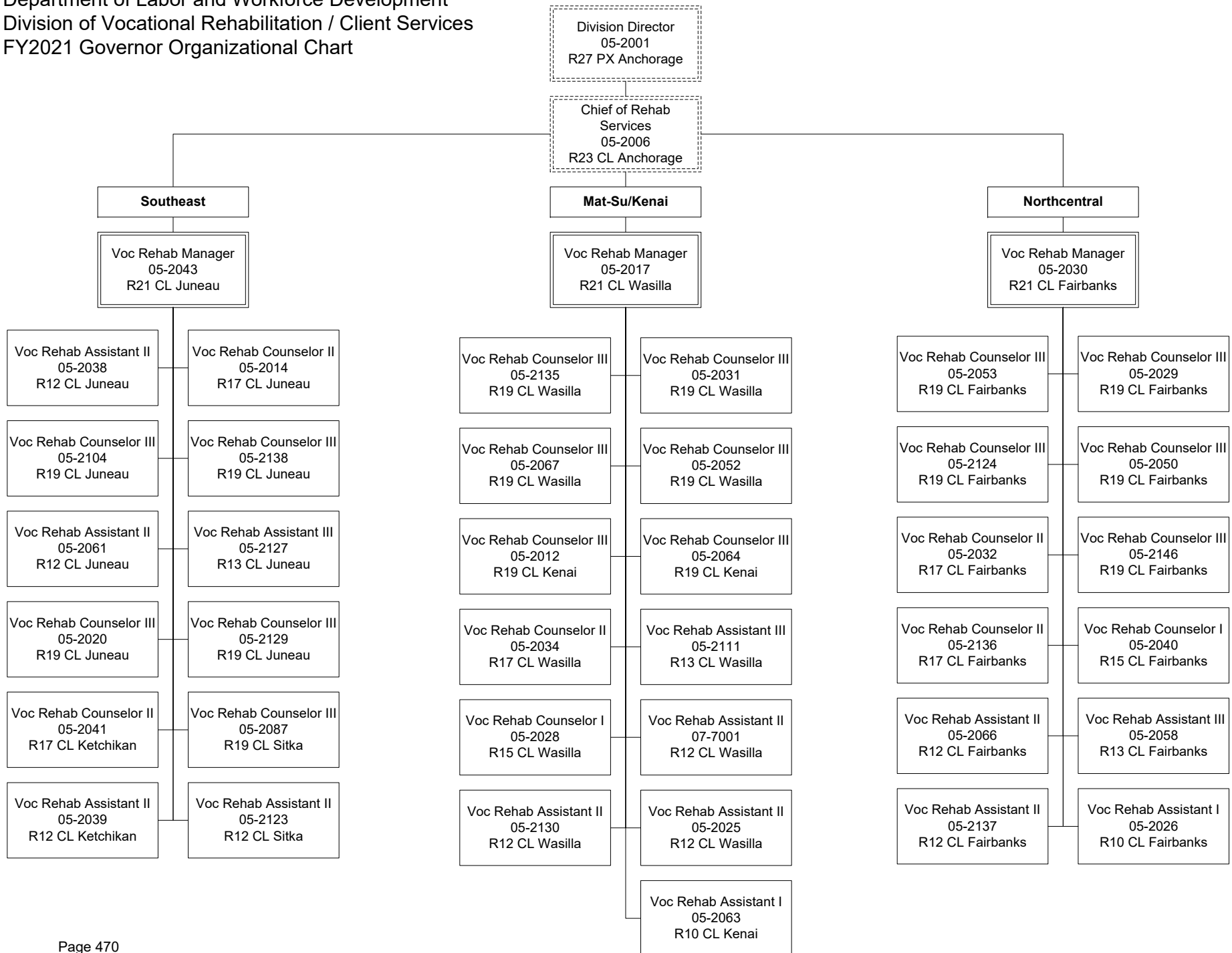
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2139	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21L / M	12.0		101,981	0	0	53,891	155,872	48,632
05-2142	V/R Asst I	FT	A	GP	Kodiak	99	10O / P	12.0		0	0	0	0	0	0
05-2143	V/R Cnslr II	FT	A	GP	Anchorage	200	17K	12.0		72,696	977	0	43,783	117,456	36,646
05-2146	V/R Cnslr III	FT	A	GP	Fairbanks	203	19L	12.0		88,344	1,187	0	49,163	138,694	43,273
05-2147	V/R Asst II	FT	A	GP	Anchorage	200	12C / D	12.0		42,474	571	0	33,393	76,438	23,849
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	11.5	**	84,537	1,136	0	47,071	132,744	41,150
07-7001	V/R Asst II	FT	A	GP	Wasilla	200	12B / C	12.0		41,490	558	0	33,055	75,103	23,432
07-7002	V/R Asst I	FT	A	GP	Anchorage	200	10B / C	12.0		36,890	496	0	31,473	68,859	21,484
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16C / D	12.0		55,490	746	0	37,868	94,104	29,361
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		92,811	0	0	50,739	143,550	44,501
07-IN2003	Student Intern II	NP	A	GG	Juneau	105	7A	3.0		7,773	86	0	819	8,678	2,603
07-X104	Program Coordinator	NP	N	XE	Anchorage	N00	18A	12.0		60,132	0	0	26,131	86,263	25,879
Total Salary Costs:														5,902,807	
Total COLA:														65,843	
Total Premium Pay:														0	
Total Benefits:														3,628,177	
Total Pre-Vacancy:														9,596,827	
Minus Vacancy Adjustment of 4.59%:														(440,727)	
Total Post-Vacancy:														9,156,100	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														9,156,100	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1002 Federal Receipts					6,605,856	6,302,487	68.83%								
1003 General Fund Match					2,990,970	2,853,612	31.17%								
Total PCN Funding:					9,596,826	9,156,099	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.

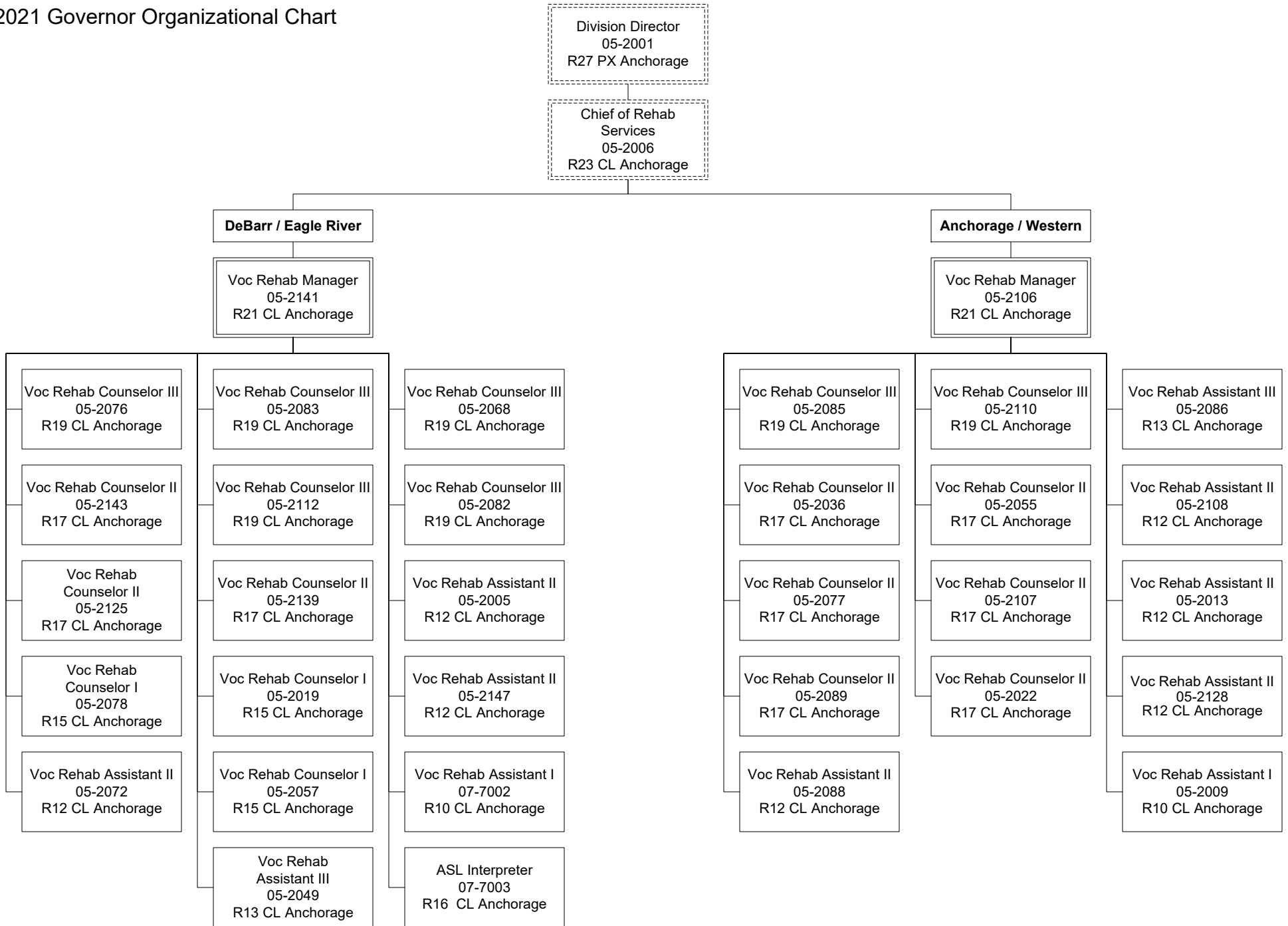
Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2021 Governor Organizational Chart



Department of Labor and Workforce Development  
Division of Vocational Rehabilitation / Client Services  
FY2021 Governor Organizational Chart



Department of Labor and Workforce Development  
Division of Vocational Rehabilitation / Client Services  
FY2021 Governor Organizational Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Disability Determination Component Budget Summary**



**Component: Disability Determination****Contribution to Department's Mission**

Provide efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

**Core Services**

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

**Major Component Accomplishments in 2019**

- 3,171 cases processed exceeding the FY2019 initial claims processing goal by over 14 percent.
- Achieved 96.3 percent of cases closed accurately with all appropriate evidence to justify the decision, which exceeds the national average of 94.4 percent.
- Achieved 98.2 percent of cases closed with an accurate determination for benefits, which exceeds the national average of 97.4 percent.

**Key Component Challenges**

The Disability Determination program is challenged with initiating the Social Security Administration's (SSA) Reconsideration Review Process, which is being reinstated in Alaska. The funding to hire positions as well as pay for the additional space required has been received, however staff attrition and limited recruitment pools have hindered successful staffing for the Reconsideration Review process which is scheduled to begin in mid-2020.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:  
PL 74-271

Social Security Act Disability Benefits

**Contact Information**

**Contact:** Duane Mayes, Director  
**Phone:** (907) 334-5963  
**E-mail:** duane.mayes@alaska.gov

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	34	34	Annual Salaries	1,932,279
Part-time	0	0	COLA	19,940
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,271,123
			<i>Less 5.98% Vacancy Factor</i>	(192,842)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,030,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Chf D&D Svcs	1	0	0	0	1
Dis Adj Assoc I	8	0	0	0	8
Dis Adj Associi	4	0	0	0	4
Disability Adjudicator I	6	0	0	0	6
Disability Adjudicator II	3	0	0	0	3
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	10	0	0	0	10
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,457.8	2,979.8	2,979.8	2,979.8	3,030.5	50.7	1.7%
72000 Travel	13.2	2.9	2.9	5.0	5.0	0.0	0.0%
73000 Services	794.1	1,090.6	1,090.6	1,088.5	1,064.5	-24.0	-2.2%
74000 Commodities	75.8	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,326.8	1,764.5	1,764.5	1,764.5	1,764.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,667.7</b>	<b>5,880.3</b>	<b>5,880.3</b>	<b>5,880.3</b>	<b>5,907.0</b>	<b>26.7</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,443.3	5,591.2	5,591.2	5,591.2	5,616.4	25.2	0.5%
1007 I/A Rcpts (Other)	224.4	289.1	289.1	289.1	290.6	1.5	0.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>224.4</b>	<b>289.1</b>	<b>289.1</b>	<b>289.1</b>	<b>290.6</b>	<b>1.5</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>4,443.3</b>	<b>5,591.2</b>	<b>5,591.2</b>	<b>5,591.2</b>	<b>5,616.4</b>	<b>25.2</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts		5,591.2										
1007 I/A Rcpts		289.1										
	Subtotal	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,880.3	2,979.8	5.0	1,088.5	42.5	0.0	1,764.5	0.0	34	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1007 I/A Rcpts		1.5										
FY2021 GGU Salary Increases: \$18.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.9												
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		13.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>13.2</b>	<b>5.0</b>	<b>5.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.7	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	12.5	5.0	5.0

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		794.1	1,088.5	1,064.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>794.1</b>	<b>1,088.5</b>	<b>1,064.5</b>
3000	Education Services	Training, education, and memberships.	0.9	3.0	3.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.5	6.0	6.0
3006	Delivery Services	Freight, courier services, and postage.	6.0	6.0	9.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	3.3	5.0	5.0
3009	Structure/Infrastructure/Land	Space planning and related work for Ship Creek location.	25.4	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	4.5	4.5	5.2
3011	Other Services	Professional services of medical consultants; print, copy and graphic services; and ergonomic evaluations.	381.4	682.5	651.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel	8.9	10.0	10.0

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

**Component:** Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>794.1</b>	<b>1,088.5</b>	<b>1,064.5</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	consultation and other services provided by Management Services. Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component.	13.3	15.0	15.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2099, Microcomputer/Network Technician.	123.0	124.0	125.0
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.	0.0	0.0	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.7	16.8	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.9	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.	23.6	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	174.6	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.7	1.2	1.2

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

**Component:** Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>794.1</b>	<b>1,088.5</b>	<b>1,064.5</b>
3026	Inter-Agency Insurance	Admin - Department-wide	with the Department of Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	1.0	1.0
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.	5.5	5.8	6.0
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	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	18.0	18.0



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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		75.8	42.5	42.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>75.8</b>	<b>42.5</b>	<b>42.5</b>
4000	Business	General business supplies such as office consumables and computer equipment.	75.8	42.5	42.5

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,326.8	1,764.5	1,764.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,326.8</b>	<b>1,764.5</b>	<b>1,764.5</b>
7002	Benefits	Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled.	1,326.8	1,764.5	1,764.5

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,443.3</b>	<b>5,591.2</b>	<b>5,616.4</b>
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services, Social Security Administration funds for the performance of client disability determinations.	4,442.5	5,591.2	5,616.4
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	0.8	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>224.4</b>	<b>289.1</b>	<b>290.6</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Division of Public Assistance for adjudication of claims for medical assistance claimants.	224.4	289.1	290.6

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

**Component:** Disability Determination (206)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>367.1</b>	<b>381.0</b>	<b>383.9</b>
With Department of Labor and Workforce Development				145.2	149.0	150.0
With Department of Administration				221.9	232.0	233.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	8.9	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component.	13.3	15.0	15.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2099, Microcomputer/Network Technician.	123.0	124.0	125.0
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.	0.0	0.0	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.7	16.8	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	0.9	1.0	1.0

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

**Component:** Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
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.	23.6	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	174.6	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.7	1.2	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.	0.9	1.0	1.0
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.	5.5	5.8	6.0
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	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	18.0	18.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,674	120,974	0
05-2094	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		43,998	591	0	33,917	78,506	0
05-2096	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13A	10.0		34,860	468	0	27,643	62,971	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	99	20N	12.0		102,376	0	0	54,027	156,403	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,840	576	0	33,519	76,935	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		44,976	604	0	34,253	79,833	0
05-2109	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13A / B	9.0		32,337	435	0	25,210	57,982	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18F / G	12.0		71,029	954	0	43,210	115,193	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,403	610	0	34,400	80,413	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	99	18Q	12.0		96,008	1,290	0	51,798	149,096	0
05-2119	Dis Adj Associi	FT	A	GP	Anchorage	99	16P	12.0		80,975	1,088	0	46,630	128,693	0
05-2120	Disability Adjudicator I	FT	A	GP	Anchorage	200	18J / K	12.0		76,818	1,032	0	45,200	123,050	0
05-2121	Disability Adjudicator I	FT	A	GP	Anchorage	200	18F / G	12.0		70,752	951	0	43,115	114,818	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,172	75,566	0
05-2132	Chf D&D Svcs	FT	A	SS	Anchorage	99	22N / O	12.0		117,654	0	0	59,280	176,934	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	99	19M / N	12.0		91,524	1,230	0	50,256	143,010	0
05-2134	Administrative Assistant III	FT	A	SS	Anchorage	600	15A	10.0		42,670	0	0	30,362	73,032	0
05-2148	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		46,282	622	0	34,702	81,606	0
05-2149	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		43,998	591	0	33,917	78,506	0
05-2150	Dis Adj Associi	FT	A	GP	Anchorage	200	16C / D	12.0		56,694	762	0	38,282	95,738	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,092	498	0	31,543	69,133	0
05-2152	Dis Adj Associi	FT	A	GP	Anchorage	200	16J / K	12.0		65,969	886	0	41,470	108,325	0
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10A	10.0		29,040	390	0	25,643	55,073	0
07-1036	Disability Adjudicator II	FT	A	SS	Anchorage	200	20D / E	12.0		83,003	0	0	47,367	130,370	0
07-5195	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,152	822	0	39,814	101,788	0
07-5275	Office Assistant II	FT	A	GP	Anchorage	200	10A	10.0		29,040	390	0	25,643	55,073	0
07-5752	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,486	490	0	31,334	68,310	0
07-5765	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13A	10.0		34,860	468	0	27,643	62,971	0
07-5792	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A	6.0		29,526	397	0	19,546	49,469	0
07-5909	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13A	10.0		34,860	468	0	27,643	62,971	0
07-5959	Office Assistant II	FT	A	GP	Anchorage	200	10A	10.0		29,040	390	0	25,643	55,073	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	99	20L / M	12.0		98,286	0	0	52,621	150,907	0
07-7009	Dis Adj Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		42,581	572	0	33,430	76,583	0
07-7010	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,397	503	0	31,647	69,547	0
07-N14006	Dis Adj Associi	NP	N	GP	Anchorage	200	16A	6.0		25,633	288	0	12,569	38,490	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**

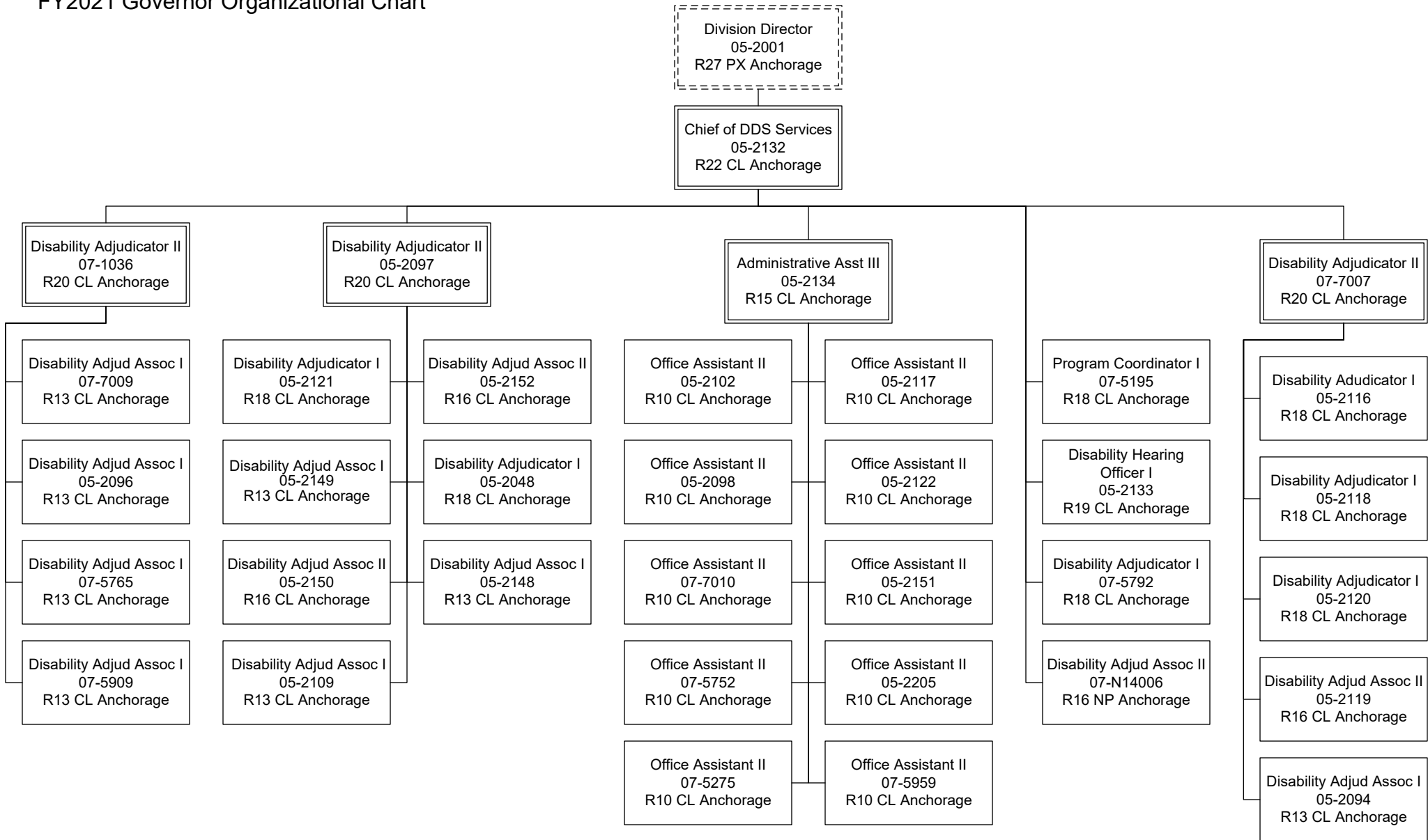
**Scenario:** FY2021 Governor (16414)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	1,932,279
														<b>Total COLA:</b>	19,940
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,271,123
														<b>Total Pre-Vacancy:</b>	3,223,342
														<b>Minus Vacancy Adjustment of 5.98%:</b>	(192,842)
														<b>Total Post-Vacancy:</b>	3,030,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,030,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,055,814	2,872,995	94.80%
1007 Interagency Receipts	167,528	157,505	5.20%
<b>Total PCN Funding:</b>	<b>3,223,342</b>	<b>3,030,500</b>	<b>100.00%</b>

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 Vocational Rehabilitation / Disability Determination Services  
FY2021 Governor Organizational Chart





# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Special Projects Component Budget Summary**

## Component: Special Projects

### Contribution to Department's Mission

Seek out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

### Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Major Component Accomplishments in 2019

- Served 319 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Identified and provided services to 118 blind and visually impaired individuals in rural and remote communities including Angoon, Hoonah, Copper Center, Chugiak, and Bethel.
- Provided extensive technical assistance to multiple state organizations on establishing a pilot project that aims to determine how home accessibility modifications and smart home assistive technologies may impact participants' lives who are Medicaid waiver recipients. The pilot project was constructed to allow participants to improve health and/or safety, help achieve personal goals, and reduce Medicaid and other state-funded services.
- Increased the number of school districts and organizations that are actively using Bookshare, a federally funded online accessible book library, by 123 percent and the number of students utilizing the eBooks by 77 percent since 2015. Data were gathered that indicates of the over 1,500 students that obtained accessible curriculum through Bookshare in FY19, over 82 percent identified as having a specific learning disability. The remaining 18 percent of the students identified as either visually or physically impaired.
- Helped improve the access to telecommunications for Alaskans who are deaf, hard-of-hearing, or speech-disabled by facilitating the update of state legislative tariffs overseen by the Regulatory Commission of Alaska (RCA). The RCA approved the expansion of allowable assistive technology to include commonly used modern devices such as amplified phones and signalers, and have established an iPad Pilot Program so qualified people can use applications such as video relay service, video calls through FaceTime or Skype, and access telecommunications using Alternative Augmentative Communication (AAC) apps.
- Increased transportation independence, technology, awareness, outreach and social media.
- Provided Supported Employment Services to 184 individuals with the most significant disabilities, 83 of whom were youth. Fifty-six individuals were successfully employed with an average hourly wage of \$11.01. The number of individuals served under the Supported Employment Program has increased in the last year due to increased outreach and coordination with the Department of Health and Social Services' Division of Senior and Disabilities Services.
- Served 17 youth through Project SEARCH at three hospitals (Mat-Su Regional Medical Center, Bartlett Hospital, and Fairbanks Memorial Hospital). Ten of those youths are currently working in competitive integrated employment.

### Key Component Challenges

The Division of Vocational Rehabilitation has identified that deaf and hard of hearing individuals that need emergency preparedness devices in their homes to signal of different events around home or their community, like strobe fire alarms, are an underserved target audience in our state. There are currently no known financial resources available specifically for deaf and hard of hearing individuals that support emergency signaler solutions.

## **Significant Changes in Results to be Delivered in FY2021**

No significant changes in results are anticipated.

## **Statutory and Regulatory Authority**

**Federal Authority:**

PL 101-476

34 CFR Part 361

PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)

State Vocational Rehabilitation Services Program

Vocational Rehabilitation Program

Supported Employment

**Statutory Authority:**

AS 23.15

Employment Service – Vocational Rehabilitation Program

**Administrative Regulations:**

8 AAC 98

Vocational Rehabilitation

<b>Contact Information</b>
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**Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	0	0	Annual Salaries	10,242
Part-time	0	0	COLA	137
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,870
			<i>Less 3.38% Vacancy Factor</i>	(549)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>15,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5.0	15.6	15.6	15.6	15.7	0.1	0.6%
72000 Travel	0.0	2.0	2.0	4.2	4.2	0.0	0.0%
73000 Services	0.1	3.2	3.2	3.2	3.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	969.5	1,221.8	1,221.8	1,219.6	1,219.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>974.6</b>	<b>1,242.6</b>	<b>1,242.6</b>	<b>1,242.6</b>	<b>1,242.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	711.7	955.9	955.9	955.9	956.0	0.1	0.0%
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.9	119.7	119.7	119.7	119.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>95.9</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>711.7</b>	<b>955.9</b>	<b>955.9</b>	<b>955.9</b>	<b>956.0</b>	<b>0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts		955.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
	Subtotal	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,242.6	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2021 GGU Salary Increases: \$0.1												
	Totals	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

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

**Component:** Special Projects (1958)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.0	4.2	4.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>4.2</b>	<b>4.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	2.7	2.7
2001	In-State Non-Employee Travel	In-state transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	0.0	1.5	1.5

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

**Component:** Special Projects (1958)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.1	3.2	3.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>0.1</b>	<b>3.2</b>	<b>3.2</b>
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.	0.1	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component.	0.0	0.3	0.3



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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		969.5	1,219.6	1,219.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>969.5</b>	<b>1,219.6</b>	<b>1,219.6</b>
7001	Grants	Grants to non-profits and organizations in support of the component's mission.	0.0	1,219.6	1,219.6
7001	Grants	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services.	443.9	0.0	0.0
7001	Grants	Services to transition aged youth which may include job exploration counseling, work based learning experience, transition/post-secondary educational counseling, workplace readiness training, and self-advocacy instruction.	112.5	0.0	0.0
7001	Grants	Alaska Center for Blind Adults Rural Outreach Project and grants to centers for independent living to support services for older individuals who are blind.	125.0	0.0	0.0
7001	Grants	Grant to a non-profit who will create and distribute Braille and large text materials to Alaska school districts as well as provide equipment, training, and technical assistance.	95.0	0.0	0.0
7001	Grants	Grants to non-profit agencies who provided statewide independent	136.9	0.0	0.0

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

**Component:** Special Projects (1958)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>7000 Grants, Benefits Detail Totals</b>	<b>969.5</b>	<b>1,219.6</b>	<b>1,219.6</b>
			living services to older individuals who are blind.			
7002	Benefits		Supported Employment services, including non-medical assessment, financial assistance with basic living expenses while receiving services under an individual plan for employment, transportation assistance, assistive technology, personal assistance or job placement, and non-medical assessments.	56.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>711.7</b>	<b>955.9</b>	<b>956.0</b>
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services funds for the assistive technology program; U.S. Department of Education funds for supported employment to provide services to help people with disabilities maintain employment, and Independent Living Services for Older Individuals Who Are Blind.	711.7	955.9	956.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>95.9</b>	<b>119.7</b>	<b>119.7</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development, Division of Special and Supplemental Services to make braille and large text materials available to students who are blind.	95.9	119.7	119.7

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

**Component:** Special Projects (1958)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>0.1</b>	<b>3.2</b>	<b>3.2</b>
With Department of Labor and Workforce Development				0.1	3.2	3.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		0.1	2.9	2.9
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component.		0.0	0.3	0.3

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	Program Coordinator I	FT	A	GP	Juneau	205	18G	1.0	*	6,566	88	0	3,823	10,477	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	0.5	*	3,676	49	0	2,047	5,772	0
<div> <div> <b>Total Positions</b>  Full Time Positions: 0  Part Time Positions: 0  Non Permanent Positions: 0  <b>Positions in Component:</b> 0 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 10,242 <b>Total COLA:</b> 137 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 5,870  <b>Total Pre-Vacancy:</b> 16,249 <b>Minus Vacancy Adjustment of 3.38%:</b> (549) <b>Total Post-Vacancy:</b> 15,700 <b>Plus Lump Sum Premium Pay:</b> 0  <b>Personal Services Line 100:</b> 15,700	
<b>Total Component Months:</b>		1.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,673	15,143	96.45%
1007 Interagency Receipts	576	557	3.55%
<b>Total PCN Funding:</b>	<b>16,249</b>	<b>15,700</b>	<b>100.00%</b>

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.

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Results Delivery Unit Budget Summary**

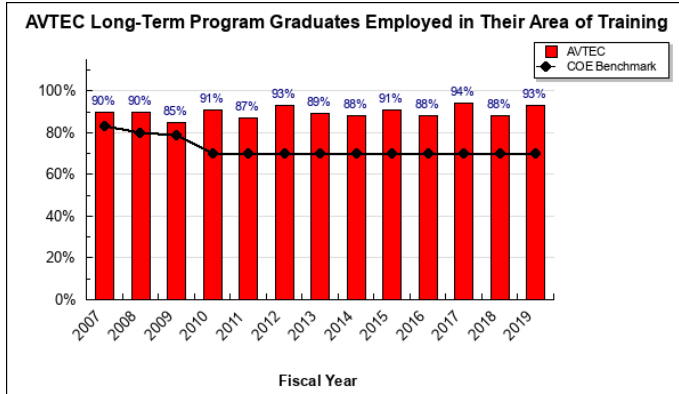
## Alaska Vocational Technical Center Results Delivery Unit

### Contribution to Department's Mission

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

### Results

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



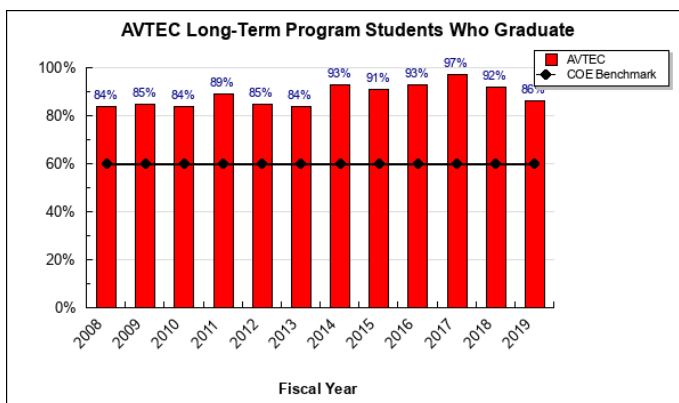
### Core Services

- Provide post-secondary vocational and technical training to Alaskans.

### Measures by Core Service

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

#### 1. Provide post-secondary vocational and technical training to Alaskans.



### Major RDU Accomplishments in 2019

During FY2019, the Alaska Vocational Technical Center:

- Students achieved an 85 percent graduation rate, and an 88 percent entered employment rate.
- Focused efforts on increasing partnerships and providing demand-driven training, resulting in a 27 percent increase in customized training programs from FY2018.

## **Key RDU Challenges**

- The Alaska Vocational Technical Center is challenged with maintaining quality programming while continuing to reduce reliance on state unrestricted general funds.
- The Alaska Vocational Technical Center is also challenged with embedding the National Center for Construction Education and Research (NCCER) curriculum into existing training programs in order to provide students with industry-recognized credentials to increase the student's employability.

## **Significant Changes in Results to be Delivered in FY2021**

In FY2021, AVTEC will offer a new suite of customizable training courses focused on marine vessel maintenance and repair, expand secondary career and technical educator professional development courses, and continue to increase partnerships and provide demand-driven training.

<b>Contact Information</b>
<b>Contact:</b> Cathy LeCompte, Director <b>Phone:</b> (907) 224-6151 <b>E-mail:</b> cathy.lecompte@avtec.edu



**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	9,974.6	2,023.6	484.5	12,482.7	10,158.5	1,939.7	815.3	12,913.5	10,164.3	2,175.9	815.3	13,155.5
AVTEC Facilities Maintenance	0.0	2,304.9	0.0	2,304.9	0.0	1,923.0	0.0	1,923.0	0.0	1,934.8	0.0	1,934.8
<b>Totals</b>	<b>9,974.6</b>	<b>4,328.5</b>	<b>484.5</b>	<b>14,787.6</b>	<b>10,158.5</b>	<b>3,862.7</b>	<b>815.3</b>	<b>14,836.5</b>	<b>10,164.3</b>	<b>4,110.7</b>	<b>815.3</b>	<b>15,090.3</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>4,535.2</b>	<b>5,623.3</b>	<b>3,862.7</b>	<b>815.3</b>	<b>14,836.5</b>
<b>Adjustments which continue current level of service:</b>					
-AVTEC	5.7	-23.2	2.1	0.0	-15.4
-AVTEC Facilities Maintenance	0.0	0.0	11.8	0.0	11.8
<b>Proposed budget increases:</b>					
-AVTEC	0.0	250.0	234.1	0.0	484.1
<b>Proposed budget decreases:</b>					
-AVTEC	-226.7	0.0	0.0	0.0	-226.7
<b>FY2021 Governor</b>	<b>4,314.2</b>	<b>5,850.1</b>	<b>4,110.7</b>	<b>815.3</b>	<b>15,090.3</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Component Budget Summary**

**Component: Alaska Vocational Technical Center**

**Contribution to Department's Mission**

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

**Core Services**

- Provide post-secondary career and technical training to Alaskans.
- Offer training programs to Alaskans that provide for learning technical and employability skills to prepare students for employment, additional education or apprenticeships upon successful completion of training.
- Offer customized and specific training for incumbent workers to increase upward mobility in their current position, and continuing education for incumbent workers to maintain employment.
- Facilitate AVTEC graduates connecting with employers within one year of completion of their training to obtain employment.

**Major Component Accomplishments in 2019**

- 85 percent of students graduated from programs and 88 percent entered employment after graduating.
- Offered Marine Vessel Maintenance and Repair for small shipyard employers and employees. Courses will be delivered in FY2020 in Seward and across the state as demand warrants.
- 27 percent increase in customized training in a variety of programs.
- Initiated the regulatory change process to increase program fees and tuition by 4 percent year over year for the next 3 years, beginning FY2021 and with increased authority levels in general funds program receipts and statutory designated program receipts continued to reduce dependency on general funds.

**Key Component Challenges**

AVTEC continues to be challenged to maintain quality programming by using revenue generated from increased fees and increased delivery of customized training as AVTEC continues to reduce reliance on state unrestricted general funds.

Another key challenge for AVTEC is to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Staff turnover and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

**Significant Changes in Results to be Delivered in FY2021**

- Align training program days and completion dates to employer hiring season demands.
- Use technology to deliver appropriate content online for a blended learning experience for students.
- In collaboration with the Alaska National Center for Construction Education & Research (NCCER) sponsor, embed the NCCER curriculum in existing training programs, providing students with an industry recognized credential in addition to the AVTEC credential and increasing their ability to secure employment.
- Send all construction trades instructors through NCCER certified instructor training, including master NCCER trainer who will offer the NCCER training statewide.
- Expand AVTECs role in professional development for secondary Career and Technical Education (CTE) teachers by offering CTE practicum experiences and an online methods of instruction course and other topics developed as warranted.
- Increase user fees for AVTEC services including but not limited to online related technical instruction, customized training (including use of the maritime simulators) and student consumables.

**Statutory and Regulatory Authority**

**Statutory Authority:**

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

**Administrative Regulations:**

8 AAC 82.100	Tuition and Fee Rates
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**Contact Information**

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**Phone:** (907) 224-6150  
**E-mail:** [cathy.lecompte@avtec.edu](mailto:cathy.lecompte@avtec.edu)

Alaska Vocational Technical Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	54	52	Annual Salaries		4,521,104
Part-time	13	13	COLA		13,473
Nonpermanent	4	4	Premium Pay		33,885
			Annual Benefits		2,640,277
			Less 4.78% Vacancy Factor		(344,839)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>71</b>	<b>69</b>	<b>Total Personal Services</b>		<b>6,863,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Technician II	0	0	0	1	1
Accounting Technician III	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Division Director - Px	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Associate III	0	0	0	2	2
Education Program Assistant	0	0	0	6	6
Food Service, Foreman	0	0	0	1	1
Food Service, Journey	0	0	0	2	2
Food Service, Lead	0	0	0	1	1
Food Service, Sub-Journey	0	0	0	5	5
Internet Specialist I	0	0	0	1	1
Micro/Net Sp I	0	0	0	1	1
Micro/Net Sp II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Specialist I	0	0	0	1	1
Publications Specialist I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Intern I	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>69</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,940.4	7,069.3	7,069.3	7,069.3	6,863.9	-205.4	-2.9%
72000 Travel	54.0	32.5	32.5	45.2	45.2	0.0	0.0%
73000 Services	3,273.1	3,101.3	3,101.3	3,426.4	3,649.2	222.8	6.5%
74000 Commodities	1,244.3	1,223.3	1,223.3	1,135.5	1,360.1	224.6	19.8%
75000 Capital Outlay	66.2	87.9	87.9	87.9	87.9	0.0	0.0%
77000 Grants, Benefits	904.7	1,149.2	1,149.2	1,149.2	1,149.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,482.7</b>	<b>12,663.5</b>	<b>12,663.5</b>	<b>12,913.5</b>	<b>13,155.5</b>	<b>242.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	484.5	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,770.4	4,535.2	4,535.2	4,535.2	4,314.2	-221.0	-4.9%
1005 GF/Prgm (DGF)	3,343.1	3,499.1	3,499.1	3,499.1	3,725.9	226.8	6.5%
1007 I/A Rcpts (Other)	1,080.3	790.7	790.7	1,040.7	1,042.8	2.1	0.2%
1108 Stat Desig (Other)	943.3	899.0	899.0	899.0	1,133.1	234.1	26.0%
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,770.4</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,314.2</b>	<b>-221.0</b>	<b>-4.9%</b>
<b>Designated General (DGF)</b>	<b>5,204.2</b>	<b>5,623.3</b>	<b>5,623.3</b>	<b>5,623.3</b>	<b>5,850.1</b>	<b>226.8</b>	<b>4.0%</b>
<b>Other Funds</b>	<b>2,023.6</b>	<b>1,689.7</b>	<b>1,689.7</b>	<b>1,939.7</b>	<b>2,175.9</b>	<b>236.2</b>	<b>12.2%</b>
<b>Federal Funds</b>	<b>484.5</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	54	54	54	54	52	-2	-3.7%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,535.2										
1005 GF/Prgm		3,499.1										
1007 I/A Rcpts		790.7										
1108 Stat Desig		899.0										
1151 VoTech Ed		2,124.2										
*****												
Subtotal 12,663.5 7,069.3 32.5 3,101.3 1,223.3 87.9 1,149.2 0.0 54 13 3												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures												
	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer authority from Alaska Vocational Technical Center (AVTEC) Facilities Maintenance to AVTEC to align with anticipated expenditures. The remaining authority in AVTEC Facilities Maintenance is sufficient to cover anticipated expenditures due to the transition of facilities services staff to the Department of Transportation and Public Facilities.												
Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Student Intern I (07-IN2001), range 6, located in Seward, expiration 06/30/2022, for scanning, uploading, and filing student forms; as well as other entry-level administrative tasks. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel and services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
*****												
Subtotal 12,913.5 7,069.3 45.2 3,426.4 1,135.5 87.9 1,149.2 0.0 54 13 4												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1005 GF/Prgm		-23.2										



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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		2.1										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$-33.9												
FY2021 GGU Salary Increases: \$13.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4												
<b>Add Authority to Reflect Tuition and Fee Increases</b>												
	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Add authority to collect and expend revenue from tuition and fee increases at the Alaska Vocational Technical Center (AVTEC). AVTEC is pursuing revenue generation opportunities to keep charges aligned with increasing instructional costs while still remaining more affordable than comparable post-secondary training providers in Alaska.												
AVTEC is increasing tuition rates by four percent and fees for student consumables and services related technical instruction where expenditures are not currently fully supported by fee collection.												
<b>Add Authority for Contract Training in Response to Industry</b>												
	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		234.1										
Add authority to collect and expend revenue from industry in support of contract training costs. This is necessary to allow the Alaska Vocational Technical Center to continue working with industry to provide focused, timely training to further develop Alaska's workforce, and to expend receipts collected from those non-state entities to conduct contracted trainings and support program operations.												
<b>Delete Positions No Longer Needed after Restructure</b>												
	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-226.7										
Delete positions that are no longer needed due to restructuring. If additional training capacity is needed in the future the Alaska Vocational Technical Center will use adjunct/temporary instructional staff.												
The following positions are deleted: Full-time Maritime Instructional Aide (05-8715), range 15, located in Seward Full-time AVTEC Instructor (07-4572), range 0, located in Seward												
<b>Totals</b>		<b>13,155.5</b>	<b>6,863.9</b>	<b>45.2</b>	<b>3,649.2</b>	<b>1,360.1</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>52</b>	<b>13</b>	<b>4</b>

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		54.0	45.2	45.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>54.0</b>	<b>45.2</b>	<b>45.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	30.0	34.3	34.3
2001	In-State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members.	0.5	3.8	3.8
2002	Out of State Employee Travel	Out of state employee travel.	23.5	7.1	7.1

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,273.1	3,426.4	3,649.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
3000	Education Services	Training, education, and memberships.	68.6	85.0	80.0
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage.	14.0	25.0	25.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	160.4	175.0	175.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	101.4	125.0	125.0
3005	Health Services	Student health services not covered by insurance.	0.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	8.3	15.0	15.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs.	64.1	75.0	75.0
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs.	29.9	40.0	40.0
3009	Structure/Infrastructure/Land	Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska	3.7	10.0	10.0

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
			Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.			
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	16.8	25.0	25.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	18.1	100.0	100.0
3011	Other Services		Miscoded adjustment to change funding source for multiple inter-agency agreements.	-82.2	0.0	0.0
3011	Other Services		Statutory designated program receipt authority for contracted trainings to be determined by future contracts.	0.0	222.2	438.2
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.	401.1	405.0	405.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division.	2,206.9	1,823.2	1,835.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.5	7.0	7.0

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
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.	94.3	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	63.0	70.0	70.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.3	5.0	5.0
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.	2.9	5.0	5.0
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.	10.9	20.0	20.0
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	2.0	2.0
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).	35.0	35.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement,	50.0	55.0	55.0

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
maintenance and fuel, both allowable and non-allowable.					

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,244.3	1,135.5	1,360.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,244.3</b>	<b>1,135.5</b>	<b>1,360.1</b>
4000	Business	Business supplies, computer equipment, and student consumables.	718.5	718.5	920.5
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	358.3	358.3	358.3
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies.	6.3	6.3	6.3
4005	Building Materials	Building and maintenance materials, including office and directional signage.	3.0	0.0	0.0
4006	Signs and Markers	Signs and markers.	1.5	0.0	0.0
4011	Electrical	Electrical parts and supplies.	4.5	0.0	0.0
4012	Plumbing	Plumbing parts.	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	10.1	0.0	0.0
4014	Bottled Gas	Welding gas.	22.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	48.9	0.0	0.0
4016	Paint/Preservatives	Paint.	2.2	0.0	0.0
4017	Sand	Sand for winter road, parking lot, and sidewalk maintenance.	3.7	0.0	0.0
4018	Surface Chemicals	Weed control chemicals.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Parts, supplies and small equipment for training programs.	57.7	52.4	75.0
4020	Equipment Fuel	Fuel for equipment.	2.9	0.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>				<b>1,244.3</b>	<b>1,135.5</b>	<b>1,360.1</b>
4022	Commodity Transfer		Commodities.	3.4	0.0	0.0



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

**Component:** Alaska Vocational Technical Center (2686)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		66.2	87.9	87.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>66.2</b>	<b>87.9</b>	<b>87.9</b>
5004	Equipment	Training equipment, computer equipment, and educational equipment.	66.2	87.9	87.9

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		904.7	1,149.2	1,149.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>904.7</b>	<b>1,149.2</b>	<b>1,149.2</b>
7001	Grants	Grants and loans to students for tuition and fees.	3.9	0.0	0.0
7002	Benefits	Grants and loans to students for tuition and fees.	900.8	1,149.2	1,149.2

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>484.5</b>	<b>815.3</b>	<b>815.3</b>
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses.	484.5	815.3	815.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,368.5</b>	<b>3,499.1</b>	<b>3,725.9</b>
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 43.31.020(7).	2,437.1	3,183.2	3,725.9
5103 Program Receipts - Charges for Services		Student tuition receipts collected in a fund-only appropriation.	1.6	0.0	0.0
5103 Program Receipts - Charges for Services		Carryforward from FY2018 to FY2019.	1,245.7	0.0	0.0
5103 Program Receipts - Charges for Services		Carryforward from FY2019 to FY2020.	-315.9	315.9	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,080.3</b>	<b>1,040.7</b>	<b>1,042.8</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Multiple reimbursable services agreements with Department of Education & Early Development.	542.9	530.5	532.1
5301 Inter-Agency Receipts	Labor - Management Services (335)	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	177.2	175.0	175.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students.	200.0	175.0	175.5
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation	41.1	41.1	41.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	and Public Facilities for basic safety training for ferry personnel. Reimbursable services agreement with University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward.	41.1	41.1	41.1
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade and Economic Transition Dislocated Work Grant curriculum build.	78.0	78.0	78.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>943.3</b>	<b>2,101.9</b>	<b>1,133.1</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Contract training charges, donations, and scholarship dollars.	906.5	899.0	1,133.1
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2019.	1,223.3	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2020.	-1,202.9	1,202.9	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Tuition and fees for specialty contracted training.	2.0	0.0	0.0
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	14.4	0.0	0.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6775 Technical Vocational Education Program - Contributions		Technical Vocational Education Program Account (AS 23.15.830) funds to support technical and vocational training programs across Alaska.	0.0	0.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,869.9</b>	<b>2,528.2</b>	<b>2,540.0</b>
With Department of Labor and Workforce Development				2,643.0	2,263.2	2,275.0
With Department of Administration				175.9	210.0	210.0
With Department of Environmental Conservation				1.0	0.0	0.0
With Department of Transportation/Public Facilities				50.0	55.0	55.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		401.1	405.0	405.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.		0.0	1.0	1.0
3020 Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division.		2,206.9	1,823.2	1,835.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.		3.5	7.0	7.0
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.		94.3	100.0	100.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.		63.0	70.0	70.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of		1.3	5.0	5.0

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.9	5.0	5.0
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.	10.9	20.0	20.0
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	2.0	2.0
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).	35.0	35.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	50.0	55.0	55.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	Division Director - Px	FT	A	XE	Seward	N00	27F / J	12.0		125,486	0	0	61,828	187,314	187,314
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,273	0	0	42,159	110,432	110,432
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11P	12.0		57,140	819	3,791	39,738	101,488	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,772	0	0	40,955	105,727	105,727
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57D / E	10.0		34,808	0	4,113	28,953	67,874	0
05-8100	Food Service, Sub-Journey	PT	N	LL	Seward	2CC	61E / F	10.0		26,044	0	2,570	19,114	47,728	0
05-8390	Education Associate III	FT	A	SS	Seward	600	17L	12.0		75,060	0	0	44,636	119,696	0
05-8395	Administrative Officer I	FT	A	GP	Seward	200	17D / E	12.0		62,472	840	0	40,268	103,580	0
05-8396	Accounting Technician III	FT	A	GP	Seward	200	16C / D	12.0		56,952	765	0	38,370	96,087	0
05-8397	Procurement Specialist I	FT	A	GP	Seward	200	14J / K	12.0		58,820	790	0	39,013	98,623	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11J / K	10.0		40,000	559	1,575	29,952	72,086	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,478	0	0	38,103	94,581	90,580
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,478	0	0	40,166	102,644	10,264
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,425	0	0	39,460	99,885	99,885
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		109,695	0	0	56,399	166,094	166,094
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12B / C	12.0		41,148	553	0	32,937	74,638	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,372	0	0	36,250	129,622	122,622
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,450	0	0	49,439	138,889	138,889
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		54,001	0	0	37,252	91,253	91,253
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,942	0	0	43,420	115,362	41,135
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,595	0	0	35,163	122,758	120,757
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53F / J	10.0		49,506	0	2,883	33,583	85,972	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		99,371	0	0	37,378	136,749	136,749
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,668	0	0	50,202	141,870	121,869
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,322	0	0	47,332	130,654	130,654
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,843	0	0	44,761	120,604	120,604
05-8537	Education Associate III	FT	A	SS	Seward	200	17K	12.0		75,384	0	0	44,747	120,131	0
05-8538	Micro/Net Sp I	FT	A	GP	Seward	99	18P	12.0		92,539	1,244	0	50,605	144,388	144,388
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		104,428	0	0	54,589	159,017	0
05-8547	Accounting Technician II	FT	A	GP	Seward	200	14A / B	12.0		45,581	613	0	34,461	80,655	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56M / N	10.0		46,905	0	6,317	33,870	87,092	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57O / P	10.0		47,870	0	2,857	33,012	83,739	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G / J	10.0		38,740	560	2,939	29,988	72,227	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11D / E	10.0		34,347	515	3,948	28,824	67,634	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		24,133	0	1,446	24,366	49,945	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12E / F	12.0		46,152	620	0	34,657	81,429	0
05-8700	Education Program	FT	A	GP	Seward	200	12K / L	12.0		52,947	712	0	36,994	90,653	90,653

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:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8703	Assistant Education Program	FT	A	GP	Seward	99	12M / N	10.0		46,577	626	0	31,672	78,875	78,875
05-8706	Assistant Publications Specialist I	FT	A	GP	Seward	200	13C / D	12.0		45,327	609	0	34,374	80,310	18,882
05-8712	Assistant Education Program	FT	A	GP	Seward	200	12K	12.0		51,348	690	0	36,444	88,482	0
05-8715	Maritime Instructional Aide	FT	A	XE	Seward	N00	15C / D	10.5		0	0	0	0	0	0
05-8720	Office Assistant II	FT	A	GP	Seward	200	10C / D	12.0		37,440	503	0	31,662	69,605	0
07-1221	Accountant IV	FT	A	SS	Seward	200	20C / D	12.0		79,326	0	0	46,103	125,429	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		104,040	0	0	10,966	115,006	13,111
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		43,427	0	0	12,851	56,278	15,189
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,913	0	0	52,693	151,606	151,606
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,889	0	0	40,308	103,197	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,078	0	0	46,905	128,983	128,983
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,282	0	0	45,943	125,225	124,225
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,233	0	0	47,989	133,222	65,220
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,224	0	0	47,299	130,523	130,523
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,798	0	0	39,245	99,043	99,043
07-4568	Accounting Technician III	FT	A	GP	Seward	200	16D / E	12.0		58,877	791	0	39,032	98,700	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61B / C	10.0		23,630	0	0	23,696	47,326	47,326
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		0	0	0	0	0	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,286	0	0	49,727	140,013	136,013
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		23,848	0	1,446	24,268	49,562	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,095	0	0	40,035	102,130	102,130
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,371	0	0	55,257	161,628	0
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,486	0	0	44,295	118,781	118,781
07-4580	Micro/Net Sp II	FT	A	SS	Seward	200	20K	12.0		92,124	0	0	50,503	142,627	142,627
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16F / G	12.0		62,560	841	0	40,298	103,699	103,699
07-5867	Assistant Education Program	FT	A	GP	Seward	200	12D / E	12.0		43,368	583	0	33,700	77,651	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,729	0	0	50,567	143,296	143,296
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		109,695	0	0	56,399	166,094	166,094
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,117	0	0	53,450	154,567	151,567
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		67,656	0	0	41,946	109,602	109,602
07-IN2001	Student Intern I	NP	N	XE	Seward	N00	6A	9.0		5,473	0	0	577	6,050	6,050
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	10.0		14,483	0	0	1,527	16,010	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		21,721	240	0	2,289	24,250	0
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23K / L	12.0		106,536	0	0	55,313	161,849	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

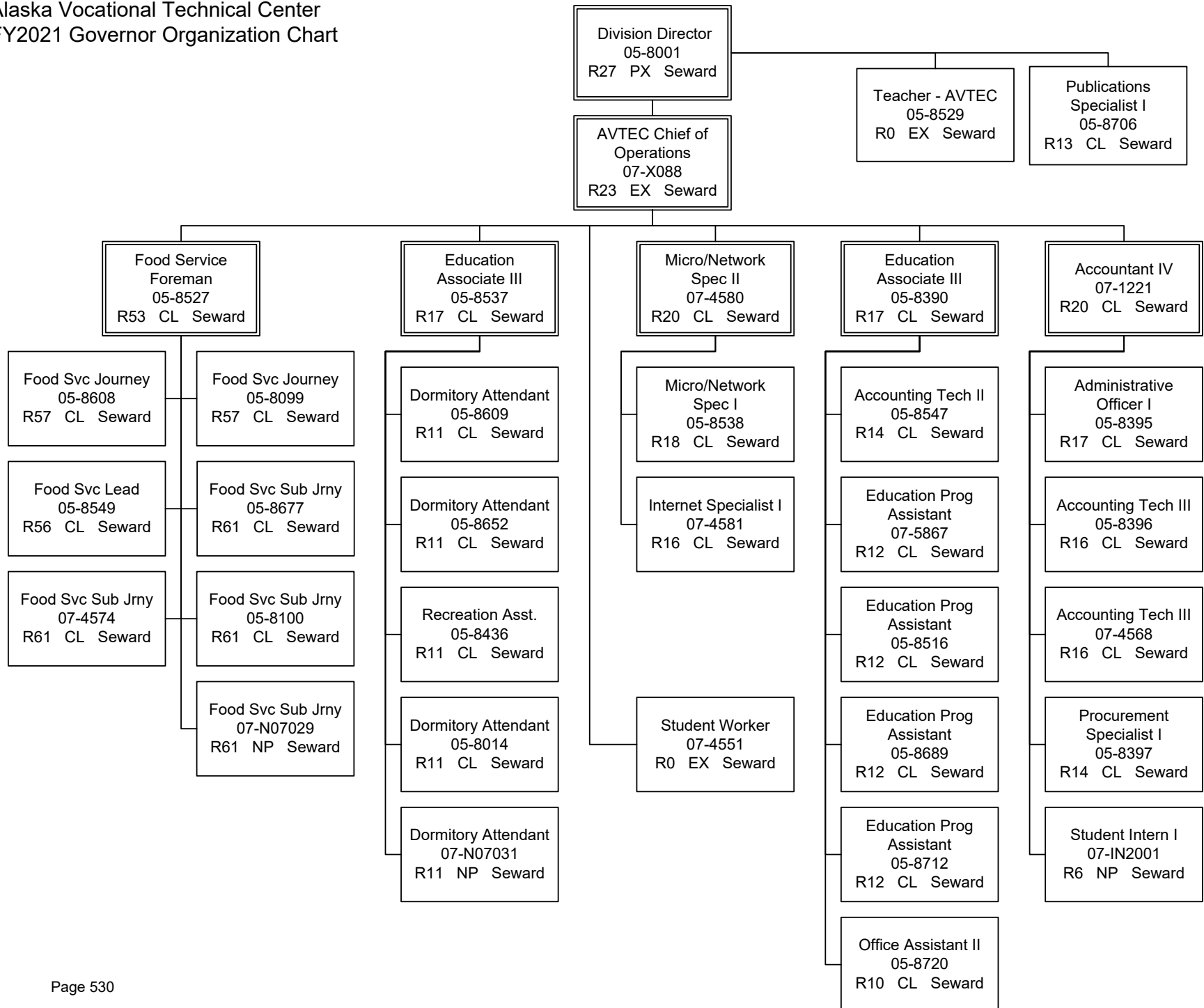
**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														<b>Total Salary Costs:</b>	4,521,104
														<b>Total COLA:</b>	13,473
														<b>Total Premium Pay:</b>	33,885
														<b>Total Benefits:</b>	2,640,277
														<b>Total Pre-Vacancy:</b>	7,208,739
														<b>Minus Vacancy Adjustment of 4.78%:</b>	(344,839)
														<b>Total Post-Vacancy:</b>	6,863,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,863,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,082,710	3,887,409	56.64%
1005 General Fund/Program Receipts	2,088,880	1,988,956	28.98%
1007 Interagency Receipts	511,560	487,089	7.10%
1108 Statutory Designated Program Receipts	525,589	500,446	7.29%
<b>Total PCN Funding:</b>	<b>7,208,739</b>	<b>6,863,900</b>	<b>100.00%</b>

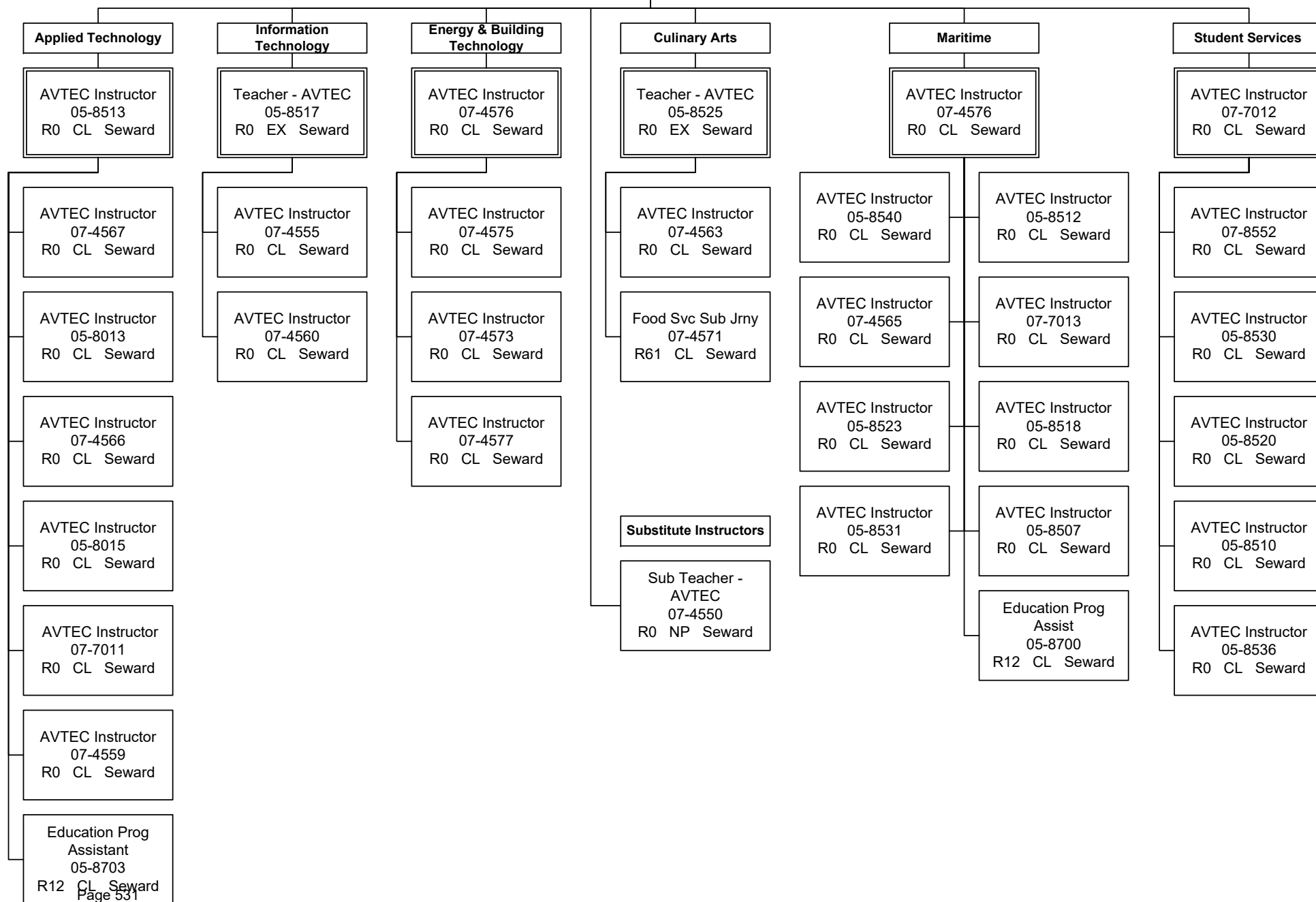
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Department of Labor and Workforce Development  
Alaska Vocational Technical Center  
FY2021 Governor Organization Chart



Department of Labor and Workforce Development  
Alaska Vocational Technical Center  
FY2021 Governor Organization Chart

Division Director  
05-8001  
R27 PX Seward



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development AVTEC Facilities Maintenance Component Budget Summary**

**Component: AVTEC Facilities Maintenance****Contribution to Department's Mission**

Account and budget for maintenance, repair, renewal, and replacement of state owned and leased education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

**Core Services**

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

**Major Component Accomplishments in 2019**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component maintained a safe environment for students and employees amidst multiple facility demands.

**Key Component Challenges**

AVTEC's campus facilities are aging and the number of deferred maintenance projects continues to increase. In FY2021, AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be operational.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated in FY2021

**Statutory and Regulatory Authority**

Statutory Authority:

AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

**Contact Information**

**Contact:** Cathy LeCompte, Director  
**Phone:** (907) 224-6150  
**E-mail:** cathy.lecompte@avtec.edu

**AVTEC Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	242,561
Part-time	4	4	Premium Pay	10,444
Nonpermanent	1	1	Annual Benefits	178,211
			<i>Less 1.21% Vacancy Factor</i>	(5,216)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>426,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny II	0	0	0	5	5
Env Svcs Frmn	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,016.1	401.6	401.6	401.6	426.0	24.4	6.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,137.1	1,680.5	1,680.5	1,468.5	1,455.9	-12.6	-0.9%
74000 Commodities	146.3	90.9	90.9	52.9	52.9	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,304.9</b>	<b>2,173.0</b>	<b>2,173.0</b>	<b>1,923.0</b>	<b>1,934.8</b>	<b>11.8</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,206.9	2,073.2	2,073.2	1,823.2	1,835.0	11.8	0.6%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	99.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,304.9</b>	<b>2,173.0</b>	<b>2,173.0</b>	<b>1,923.0</b>	<b>1,934.8</b>	<b>11.8</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		2,073.2										
1061 CIP Rcpts		99.8										
*****												
Subtotal												
2,173.0												
401.6												
0.0												
1,680.5												
90.9												
0.0												
0.0												
0.0												
1												
4												
1												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to AVE to Align with Anticipated Expenditures												
	Trout	-250.0	0.0	0.0	-212.0	-38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer authority from Alaska Vocational Technical Center (AVTEC) Facilities Maintenance to AVTEC to align with anticipated expenditures. The remaining authority in AVTEC Facilities Maintenance is sufficient to cover anticipated expenditures due to the transition of facilities services staff to the Department of Transportation and Public Facilities.												
*****												
Subtotal												
1,923.0												
401.6												
0.0												
1,468.5												
52.9												
0.0												
0.0												
0.0												
1												
4												
1												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.8												
*****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
*****												
Totals												
1,934.8												
426.0												
0.0												
1,455.9												
52.9												
0.0												
0.0												
0.0												
1												
4												
1												



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

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,137.1	1,468.5	1,455.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,137.1</b>	<b>1,468.5</b>	<b>1,455.9</b>
3000	Education Services	Training, education, and memberships.	0.2	0.0	0.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	3.0	3.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.2	2.2	2.2
3006	Delivery Services	Freight, courier services, and postage.	2.9	2.9	2.9
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	807.6	598.1	585.5
3009	Structure/Infrastructure/Land	Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	27.9	27.9	27.9
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	20.6	20.6	20.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.9	0.0	0.0

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,137.1</b>	<b>1,468.5</b>	<b>1,455.9</b>
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.	60.3	60.3	60.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.3	0.3	0.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	0.0	540.5	540.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.3
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.	8.1	8.1	8.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.2
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.	150.4	150.4	150.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting	1.6	1.6	1.6

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,137.1</b>	<b>1,468.5</b>	<b>1,455.9</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	and payroll (IRIS), and reporting (ALDER) systems. Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	51.6	51.6	51.6

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

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		146.3	52.9	52.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>146.3</b>	<b>52.9</b>	<b>52.9</b>
4000	Business	General business supplies such as office consumables and computer equipment.	7.6	6.9	6.9
4002	Household/Institutional	Custodial and cleaning supplies, including uniforms for maintenance and custodial staff.	16.0	14.0	14.0
4004	Safety	Safety gear and protective clothing.	3.1	0.0	0.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	9.5	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0
4007	Asphalt	Asphalt.	0.5	0.0	0.0
4011	Electrical	Electrical parts and supplies.	13.9	0.0	0.0
4012	Plumbing	Plumbing parts.	11.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	0.4	0.0	0.0
4014	Bottled Gas	Welding gas.	1.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	34.7	32.0	32.0
4016	Paint/Preservatives	Paint.	2.3	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment necessary to make small repairs.	45.3	0.0	0.0

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

**Component:** AVTEC Facilities Maintenance (2701)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		5.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment necessary to maintain facilities.	5.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,206.9</b>	<b>1,823.2</b>	<b>1,835.0</b>
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with Alaska Vocational Technical Center component to fund facility maintenance and operations activities.	2,206.9	1,823.2	1,835.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>98.0</b>	<b>99.8</b>	<b>99.8</b>
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital-funded maintenance projects.	98.0	99.8	99.8

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

**Component:** AVTEC Facilities Maintenance (2701)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>Component Totals</b>	<b>272.8</b>	<b>813.8</b>	<b>813.8</b>
		With Department of Labor and Workforce Development	60.3	60.3	60.3
		With Department of Administration	160.9	161.4	161.4
		With Department of Transportation/Public Facilities	51.6	592.1	592.1

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	60.3	60.3	60.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.3	0.3	0.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	0.0	540.5	540.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.3
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.	8.1	8.1	8.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	150.4	150.4	150.4

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	1.6	1.6	1.6
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	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	51.6	51.6	51.6



**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8550	Env Svc Jrny II	PT	A	LL	Seward	2CC	60L / M	12.0		46,917	0	1,078	35,187	83,182	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57L / M	12.0		55,854	0	963	38,220	95,037	0
05-8670	Env Svc Jrny II	PT	A	LL	Seward	2CC	60O / P	12.0		52,179	0	5,452	38,500	96,131	0
05-8707	Env Svc Jrny II	PT	A	LL	Seward	2CC	60N / O	12.0		50,363	0	1,157	36,399	87,919	0
07-4558	Env Svc Jrny II	PT	A	LL	Seward	2CC	60C / D	11.0		34,534	0	1,794	29,619	65,947	0
07-N09002	Env Svc Jrny II	NP	N	LL	Seward	2CC	60A	9.0		2,714	0	0	286	3,000	0
Total Salary Costs:														242,561	
Total COLA:														0	
Total Premium Pay:														10,444	
Total Benefits:														178,211	
Total Pre-Vacancy:														431,216	
Minus Vacancy Adjustment of 1.21%:														(5,216)	
Total Post-Vacancy:														426,000	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														426,000	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1007 Interagency Receipts					431,216	426,000	100.00%								
Total PCN Funding:					431,216	426,000	100.00%								

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

Department of Labor and Workforce Development  
Alaska Vocational Technical Center / AVTEC Facilities Maintenance  
FY2021 Governor Organization Chart

