

State of Alaska
FY2022 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 2020

- Successful implementation of the new virtual AlaskaJobs one-stop system. This upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers.
- A one-year, no-cost, period-of-performance extension was submitted and approved for the Trade and Economic Transition Grant to continue to serve Alaska's dislocated workers with training in maritime, construction, and healthcare fields.
- A one-year, no-cost, period-of-performance extension was approved for the National Health Emergency (Opioid) Dislocated Worker Grant. The incumbent worker training component exceeded the original grant target of 75 with a total of 79 enrolled workers; direct participant goals exceeded original goal of training 100 opioid-impacted adults by enrolling 208; community-centered opioid training for the Kodiak Police Department officers attracted an additional 92 community members to the training; 28 out of the target goal of 30 counselors received skills upgrade training.
- In adult education, pre/post-testing allows programs to determine educational functional levels (EFL) of students. In Alaska, the Test of Adult Basic Education and Basic English Skills test (TABE/BEST) are used as pre/post-test measures. The Alaska Adult Education program successfully began utilizing remote testing of TABE/BEST in May 2020 as it became available. In FY 2019, 73 percent of students achieved EFL in at least one area.
- Alaska awarded 489 alternative high school diplomas in FY2020; to obtain an alternative high school diploma, students must complete a series of four standardized tests designed to measure proficiencies equivalent to those measured in high-school.
- When job centers closed to the public, the Reemployment Services and Eligibility Assessment (RESEA) program procedures quickly and immediately adjusted to telephonic and online to ensure all unemployment insurance claimants selected for reemployment services had the opportunity to complete RESEA requirements without jeopardizing their UI benefits or ability to conduct job search activities.
- The Fidelity Bonding program issued 23 bonds, 11 of which were for justice-involved individuals.
- The Work Opportunity Tax Credit program issued 688 certifications for up to \$2,250,400 in tax credits for Alaska employers who hired at-risk job seekers.
- The Rapid Response program worked with 85 business to address layoffs due to closures, downsizing and natural disasters impacting 7,231 workers; staff provided workshops on filing for unemployment insurance

benefits, job center services and training options – in person before the pandemic, and by phone, email and virtual means after the pandemic began.

- The SCSEP program served 165 participants who contributed 103,887 community service hours at host agencies to gain skills needed to move into unsubsidized employment. A total of \$1,044,016 in wages were paid to these older workers and the host agencies reported that some outreach and services would not have been possible without the extra help. For some of these older workers, it is their only source of income and the program truly makes the difference between their ability to afford rent or being homeless.

Key Component Challenges

COVID-19 resulted in substantial changes to the internal work structure for Workforce Development, which created challenges in providing technical support and carrying out monitoring and evaluation activities. Additionally, significant statewide job losses, temporary and permanent business closures, secondary and post-secondary education facility closures, and occupational training facility closures, all resulted in challenges for delivering core services. Notably:

- Alaska Adult Education: Activities, including GED Testing, ceased in the state, beginning March 16th, when COVID-19 Health Mandate 1.2 was issued that suspended all public schools; remote GED testing was not open to students until June 3, 2020.
- Foreign Labor Certification: In addition to the reluctance of residents in remote locations to admit non-resident seafood processing workers into their towns, this year saw low numbers of salmon to the point of recommendations for the Governor to declare a fishery disaster in some areas of the state.
- National Health Emergency Dislocated Worker Grant (NHE DWG Opioid Grant): The pandemic hit this project particularly hard, overwhelming three training components of the grant - teachers, at-risk youth, and healthcare workers; and disrupted or postponed opportunities for incumbent worker training (IWT), direct participant training, and first responder police force training.
- Senior Community Services Employment Program (SCSEP): These vulnerable older workers lost their community services positions when the host sites closed, in a time when the demand for these resources and services was growing.

Workforce Development component staff led the AlaskaJobs project that replaced six disparate systems; ALEXsys, ICM, EGrAMS (grants management system), Trade Act System (TAS), Work Opportunity Tax Credit (WOTC) and the Adult Education database with the AlaskaJobs system. This system replacement project required a significant amount of work with limited staff, and required extensive staff overtime and investment to meet the go-live date of 6/30/2020.

Significant Changes in Results to be Delivered in FY2022

- The solicitation and administration of grants for federal and state training and employment programs will be issued through the AlaskaJobs system.
- The Administrative Regulations (8AAC 99010-8AAC 99200) updated to align the Alaska Adult Education program with the federal definition of Adult Education.
- Additional implementation of distance learning options for Alaska Adult Education participants to increase Alternative High School Graduates and improve skills for transition into higher education, training, or employment.

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

Contact: Patsy Westcott, Director
Phone: (907) 465-5543
E-mail: patsy.westcott@alaska.gov

Workforce Development Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	18	18	Annual Salaries		1,543,433
Part-time	0	0	COLA		12,623
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		865,738
			<i>Less 2.13% Vacancy Factor</i>		(51,694)
			Lump Sum Premium Pay		0
Totals	19	19	Total Personal Services		2,370,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Emp Se	0	0	1	0	1
College Intern I	0	0	1	0	1
Education Associate II	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Emp Sec Any III	1	0	4	0	5
Emp/Ui Tech Mgr	0	0	1	0	1
Employment Security Analyst I	0	0	2	0	2
Employment Security Analyst II	0	0	1	0	1
Program Coordinator I	1	0	2	0	3
Program Coordinator II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	3	0	16	0	19

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,315.0	2,260.7	2,260.7	2,357.6	2,370.1	12.5	0.5%
72000 Travel	22.6	8.7	8.7	37.3	37.3	0.0	0.0%
73000 Services	16,311.9	2,507.9	2,507.9	2,410.2	2,410.2	0.0	0.0%
74000 Commodities	34.8	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	5,452.3	6,386.3	6,386.3	6,386.3	5,767.8	-618.5	-9.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,136.6	11,215.4	11,215.4	11,243.2	10,637.2	-606.0	-5.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	645.2	645.2	645.2	0.0	-645.2	-100.0%
1002 Fed Rcpts (Fed)	9,860.8	6,428.5	6,428.5	6,456.3	6,467.9	11.6	0.2%
1003 G/F Match (UGF)	1,961.4	1,471.6	1,471.6	1,471.6	1,962.9	491.3	33.4%
1004 Gen Fund (UGF)	1,608.3	463.9	463.9	463.9	0.0	-463.9	-100.0%
1054 Empl Trng (DGF)	6,746.6	2,125.3	2,125.3	2,125.3	2,125.4	0.1	0.0%
1151 VoTech Ed (DGF)	3,959.5	80.9	80.9	80.9	81.0	0.1	0.1%
Unrestricted General (UGF)	3,569.7	2,580.7	2,580.7	2,580.7	1,962.9	-617.8	-23.9%
Designated General (DGF)	10,706.1	2,206.2	2,206.2	2,206.2	2,206.4	0.2	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,860.8	6,428.5	6,428.5	6,456.3	6,467.9	11.6	0.2%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
1001 CBR Fund		645.2										
1002 Fed Rcpts		6,428.5										
1003 G/F Match		1,471.6										
1004 Gen Fund		463.9										
1054 Empl Trng		2,125.3										
1151 VoTech Ed		80.9										
Subtotal		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	96.9	0.8	-97.7	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.												
Add College Intern I (07-IN1906) for Alaska Workforce Development												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern I (07-IN2009), range 8, in Juneau, expiring 6/30/22 will assist with processing Work Opportunity Tax Credit and Fidelity Bonding applications, as well as other appropriate technical and paraprofessional duties including working on issues related to AlaskaJobs, the division's new online system. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Federal Authority with Division Needs												
	Trin	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
Transfer federal authority from DETS Administration, Workforce Services, and Unemployment Insurance to Workforce Development to meet the travel needs of the division. The remaining authority in DETS Administration, Workforce Services, and Unemployment Insurance is sufficient to perform the core services of the component.												
Subtotal		11,243.2	2,357.6	37.3	2,410.2	51.8	0.0	6,386.3	0.0	18	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1003 G/F Match		0.7										
1054 Empl Trng		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5.												
Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board												
1004 Gen Fund	Trout	-618.5	0.0	0.0	0.0	0.0	0.0	-618.5	0.0	0	0	0
In FY2020, 14 positions within the grants unit transferred from Workforce Development within the Division of Employment and Training Services to the Alaska Workforce Investment Board (AWIB). The funding for the Alaska Construction Academy (ACA) program was not transferred at that time for continued management by the grants unit, resulting in a reimbursable service agreement between the two components. This transfer properly aligns the funding for ACA with the grants unit in AWIB.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-645.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		490.6										
1004 Gen Fund		154.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		10,637.2	2,370.1	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		22.6	37.3	37.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			22.6	37.3	37.3
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	13.7	32.3	32.3
2002	Out of State Employee Travel	Out of state employee travel.	8.8	5.0	5.0
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		16,311.9	2,410.2	2,410.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			16,311.9	2,410.2	2,410.2
3000	Education Services	Training, education, and memberships.	36.6	38.0	38.0
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.	32.6	175.0	175.0
3002	Legal and Judicial Services	Scanning and digitizing services for microfiche records.	0.0	7.0	7.0
3003	Information Technology	Information Technology training and contracts related to federally funded case management system enhancement.	412.2	903.7	903.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.1	11.0	11.0
3006	Delivery Services	Freight, courier services, and postage.	0.6	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.	11.5	15.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel,	1.8	1.5	1.5

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			16,311.9	2,410.2	2,410.2
		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.	14.1	15.0	15.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.5	13.0	13.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	262.0	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.	6.9	10.0	10.0
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.	13.7	17.0	17.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	23.4	35.0	35.0
3016	Inter-Agency Economic Development	Labor - Client Services (1828) Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant.	26.1	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340) Reimbursable services agreement with Commissioner's Office for Special Assistant	69.2	150.6	150.6
3016	Inter-Agency Economic	Labor - Data Processing (334) Reimbursable services agreement	11.0	11.0	11.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			16,311.9	2,410.2	2,410.2
Development		with Data Processing for Trade Adjustment Assistance database support.			
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.	203.0	220.0	220.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access.	1.6	4.1	4.1
3016 Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for transfer of the Grants Unit.	14,530.9	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.	0.2	1.0	1.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center.	3.8	4.4	4.4
3016 Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Senior Community Services Employment Program enrollment costs.	0.0	75.0	75.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for ALEXsys system replacement.	304.2	175.0	175.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Workforce Innovation and Opportunity Act Rapid Response.	2.7	5.0	5.0
3016 Inter-Agency Economic	Labor - Unemployment Insurance	Reimbursable services agreement	0.0	3.0	3.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			16,311.9	2,410.2	2,410.2
Development	(2276)	with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit.			
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.	53.0	65.0	65.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	11.6	12.0	12.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	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.	12.6	13.0	13.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	103.1	115.0	115.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	1.2	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.	1.3	1.7	1.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	2.9	6.5	6.5

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			16,311.9	2,410.2	2,410.2
		with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3027	Inter-Agency Financial	Admin - Department-wide	7.0	11.0	11.0
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.			
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	137.7	150.0	150.0
		Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).			

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		34.8	51.8	51.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			34.8	51.8	51.8
4000	Business	General business supplies such as office consumables and computer equipment.	33.8	35.3	35.3
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		5,452.3	6,386.3	5,767.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			5,452.3	6,386.3	5,767.8
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.	2,188.1	2,406.0	1,761.8
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs.	1,021.5	1,592.0	1,592.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections.	32.9	40.0	20.0
7003	Sub-Recipient Pass-Through Grants	E&ED - Department-wide State Training Employment Program grant to Lower Kuskokwim School District.	195.7	0.0	0.0
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.	104.9	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761) State Training and Employment Program grant to Workforce Services for employment and training services	1,026.9	1,658.0	1,658.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			5,452.3	6,386.3	5,767.8
		and support to clients.			
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Kodiak.	115.1	107.3	120.0
7003	Sub-Recipient Pass-Through Grants				
		State Training Employment Program grant to Alaska Works Partnership, Inc.	202.6	0.0	0.0
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.	0.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Kenai.	183.7	175.9	185.0
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).	284.0	268.0	284.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide			
		Adult Basic Education grant to the University of Alaska, Prince William Sound.	96.9	89.1	97.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,860.8	6,456.3	6,467.9
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education.	848.4	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.	8,968.3	6,456.3	6,467.9
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	44.1	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.9	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery		Prior year recovery (match).	0.6	0.0	0.0
6103 Match - Miscellaneous		Duplicate diploma fees.	0.3	0.0	0.0
6054 Empl Trng (1054 Empl Trng)			11.5	0.0	0.0
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans.	11.5	0.0	0.0
6151 VoTech Ed (1151 VoTech Ed)			0.0	0.0	0.0
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.830) provides funds to support technical and vocational training programs	0.0	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source		across Alaska.			

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

Component: Workforce Development (3117)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	17,567.0	3,515.8	3,541.5
With Department of Labor and Workforce Development	16,466.2	2,559.1	2,559.1
With Department of Administration	192.5	226.4	226.4
With Department of Corrections	32.9	40.0	20.0
With Department of Education and Early Development	195.7	0.0	0.0
With University of Alaska	679.7	640.3	686.0
With Department of Health and Social Services	0.0	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	6.9	10.0	10.0
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.	13.7	17.0	17.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	23.4	35.0	35.0
3016 Inter-Agency Economic Development	Labor - Client Services (1828)	Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant.	26.1	40.0	40.0
3016 Inter-Agency Economic Development	Labor - Commissioner's Office (340)	Reimbursable services agreement with Commissioner's Office for Special Assistant	69.2	150.6	150.6
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Trade Adjustment Assistance database	11.0	11.0	11.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			support.			
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.	203.0	220.0	220.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access.	1.6	4.1	4.1
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for transfer of the Grants Unit.	14,530.9	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.	0.2	1.0	1.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center.	3.8	4.4	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Senior Community Services Employment Program enrollment costs.	0.0	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for ALEXsys system replacement.	304.2	175.0	175.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Workforce Innovation and Opportunity Act Rapid Response.	2.7	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Trade Adjustment Assistance Healthcare Tax Credit.	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	53.0	65.0	65.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		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.	11.6	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	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.	12.6	13.0	13.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	103.1	115.0	115.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	1.2	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.	1.3	1.7	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.	2.9	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable	7.0	11.0	11.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			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).	137.7	150.0	150.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections.	32.9	40.0	20.0
7003	Sub-Recipient Pass-Through Grants	E&ED - Department-wide	State Training Employment Program grant to Lower Kuskokwim School District.	195.7	0.0	0.0
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.	104.9	0.0	0.0
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.	1,026.9	1,658.0	1,658.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kodiak.	115.1	107.3	120.0
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.	0.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kenai.	183.7	175.9	185.0
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).	284.0	268.0	284.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Prince William Sound.	96.9	89.1	97.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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 / O	12.0		104,914	1,410	0	54,860	161,184	0
05-1615	Education Specialist II	FT	A	SS	Juneau	205	21B / C	12.0		87,358	0	0	48,864	136,222	68,111
07-5105	Asst Dir Emp Se	FT	A	SS	Juneau	205	22N / O	12.0		125,426	0	0	61,952	187,378	0
07-5123	Emp Sec Any III	FT	A	SS	Juneau	99	18N	12.0		100,615	0	0	53,422	154,037	0
07-5178	Employment Security Analyst II	FT	A	GP	Juneau	205	17L / M	12.0		81,073	1,089	0	46,663	128,825	0
07-5355	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20P	12.0		113,506	0	0	57,854	171,360	0
07-5479	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	858	0	40,753	105,493	0
07-5583	Emp Sec Any III	FT	A	GP	Anchorage	200	18A / B	12.0		61,243	823	0	39,846	101,912	0
07-5600	Emp Sec Any III	FT	A	SS	Juneau	205	18M / N	12.0		90,904	0	0	50,083	140,987	0
07-5648	Employment Security Analyst I	FT	A	GP	Juneau	205	15M / N	12.0		71,936	967	0	43,522	116,425	0
07-5655	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		80,933	1,088	0	46,615	128,636	0
07-5742	Employment Security Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		52,163	701	0	36,724	89,588	0
07-5928	Emp Sec Any III	FT	A	GP	Juneau	99	18Q	12.0		105,125	1,413	0	54,932	161,470	0
07-5953	Education Associate II	FT	A	GP	Juneau	205	15K / L	12.0		67,845	912	0	42,115	110,872	83,154
07-5960	Emp Sec Any III	FT	A	GP	Juneau	205	18K	12.0		82,446	1,108	0	47,135	130,689	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	99	18P	12.0		96,498	1,297	0	51,966	149,761	0
07-IN2009	College Intern I	NP	A	EE	Juneau	N05	8A / A	5.0		13,821	0	0	1,392	15,213	0
21-3040	Program Coordinator I	FT	A	SS	Juneau	205	18C / D	12.0		72,557	0	0	43,775	116,332	0
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		71,188	957	0	43,265	115,410	0
Total														Total Salary Costs:	1,543,433
Positions														Total COLA:	12,623
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	865,738
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	2,421,794
														Minus Vacancy Adjustment of 2.13%:	(51,694)
Total Component Months:														Total Post-Vacancy:	2,370,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,370,100

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

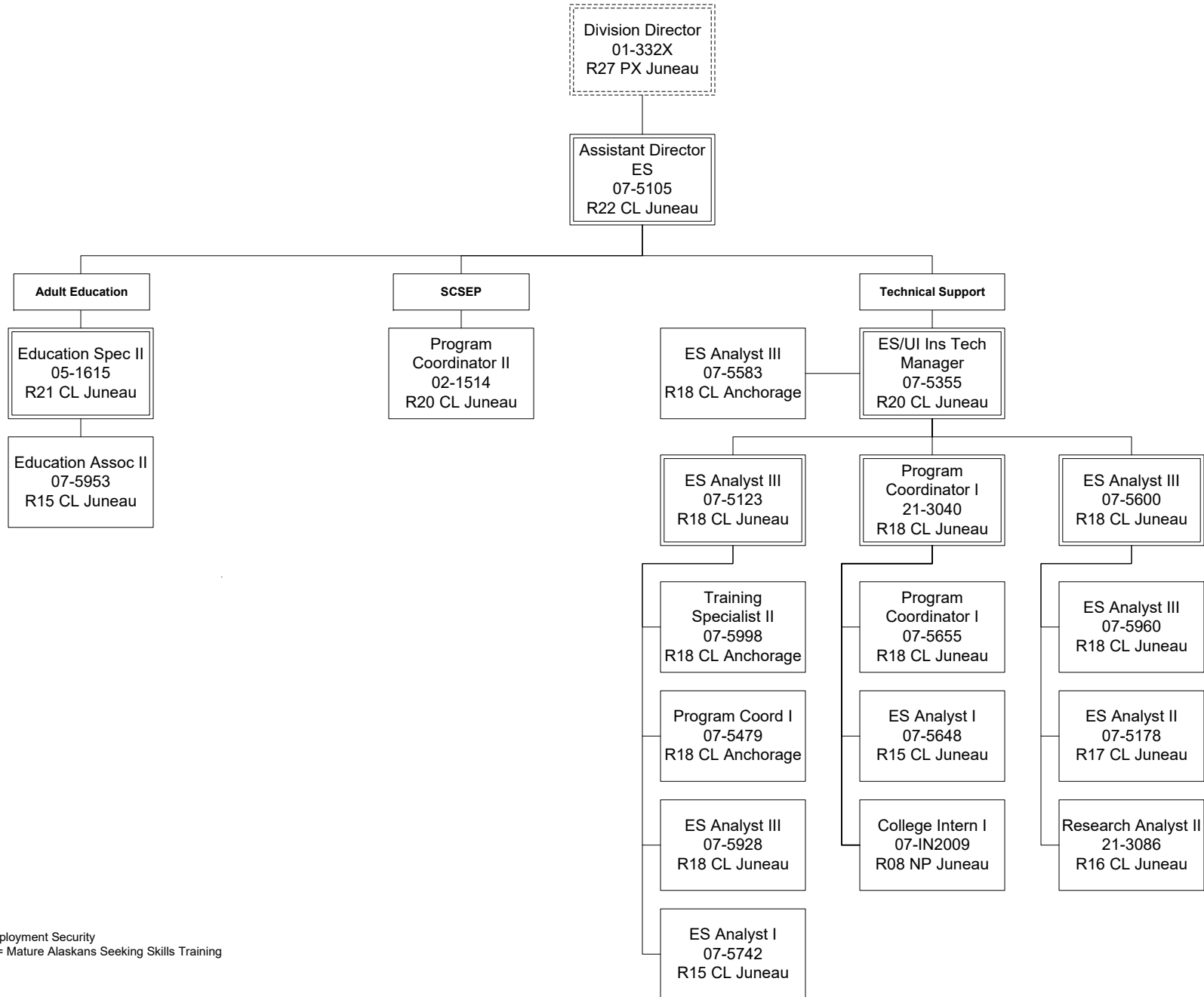
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,171,078	2,124,736	89.65%
1003 General Fund Match	151,265	148,036	6.25%
1054 State Employment & Training Program	68,408	66,948	2.82%
1151 Technical Vocational Education Program Account	31,043	30,380	1.28%
Total PCN Funding:	2,421,794	2,370,100	100.00%

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

Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Development
 FY2022 Governor Organization Chart



ES = Employment Security
 MASST = Mature Alaskans Seeking Skills Training