

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development

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Department of Labor and Workforce Development

Mission

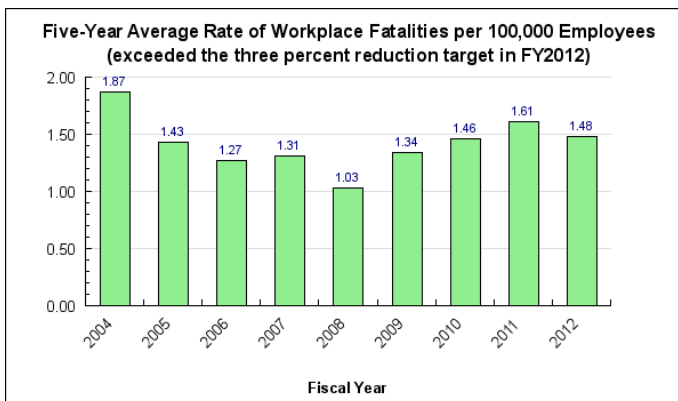
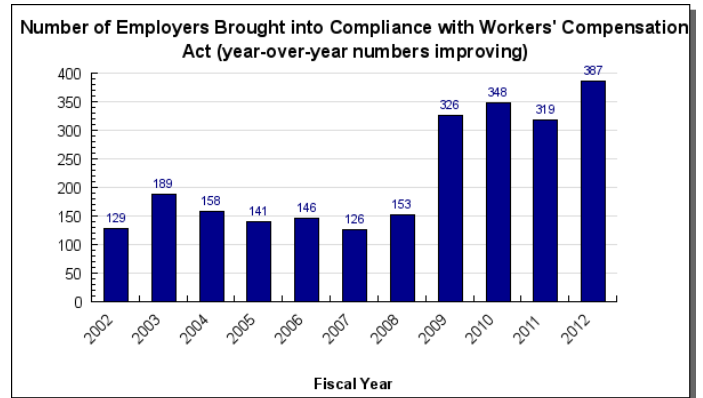
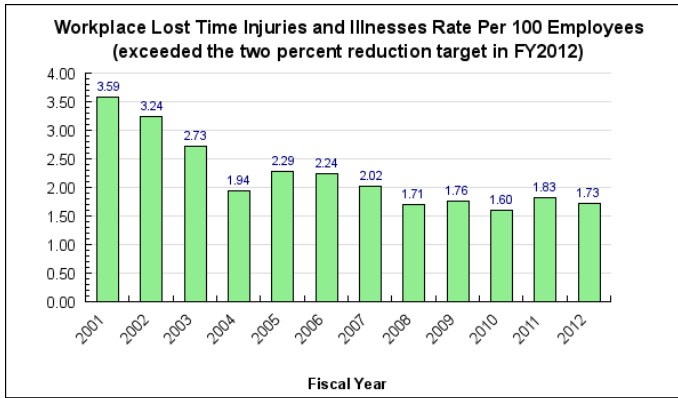
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|--|-----------------|-----------------|-----------------|------------------|------------------|------------|------------|-----------|-------------|
| 1 | Protect Workers | 4,910.3 | 3,417.0 | 2,326.4 | 3,122.8 | 13,776.5 | 98 | 0 | 0 | 12.1% |
| 2 | Workforce Development | 28,048.3 | 17,031.3 | 22,279.2 | 62,539.9 | 129,898.7 | 485 | 22 | 11 | 65.7% |
| 3 | Income Replacement | 1,731.2 | 13,481.1 | 1,877.2 | 35,805.3 | 52,894.8 | 286 | 55 | 35 | 22.2% |
| | FY2013 Management Plan | 34,689.8 | 33,929.4 | 26,482.8 | 101,468.0 | 196,570.0 | 869 | 77 | 46 | |

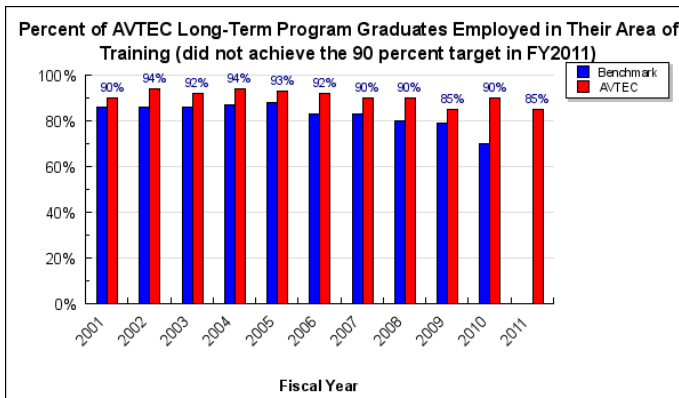
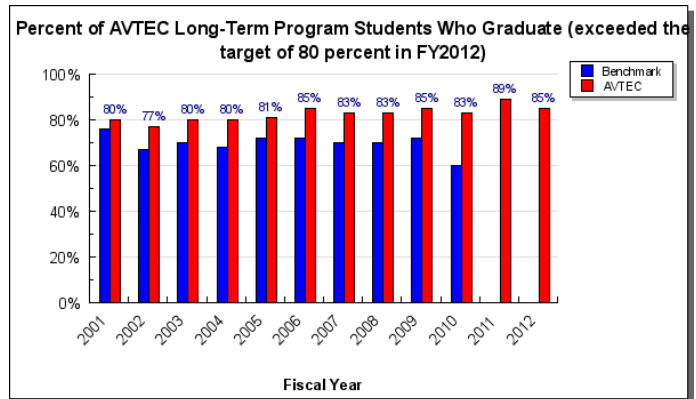
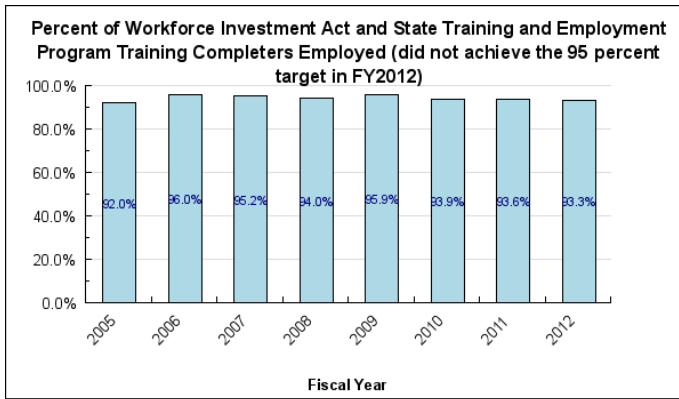
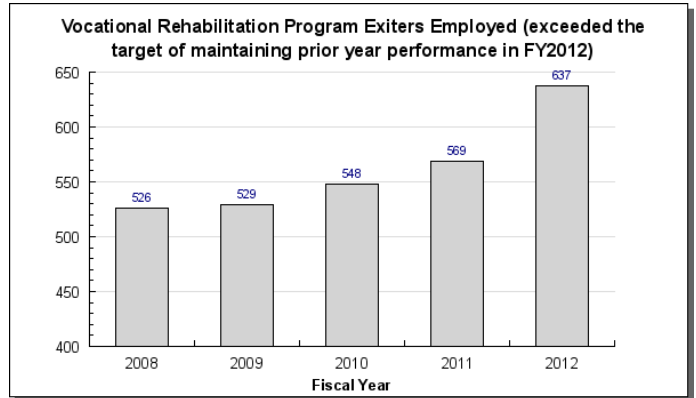
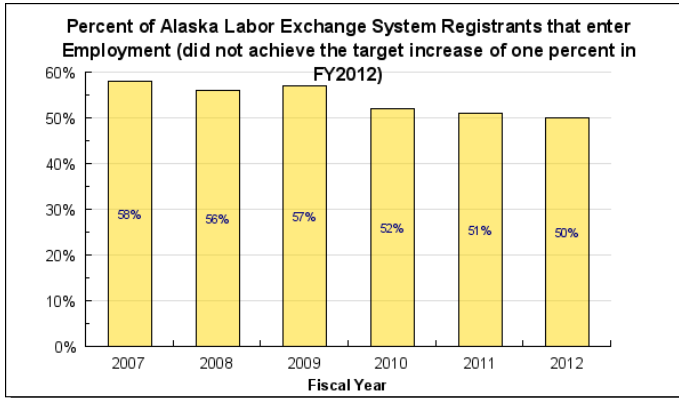
Measures by Core Service

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

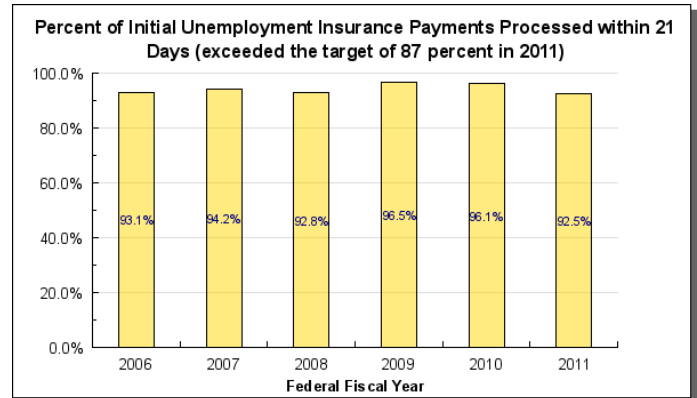
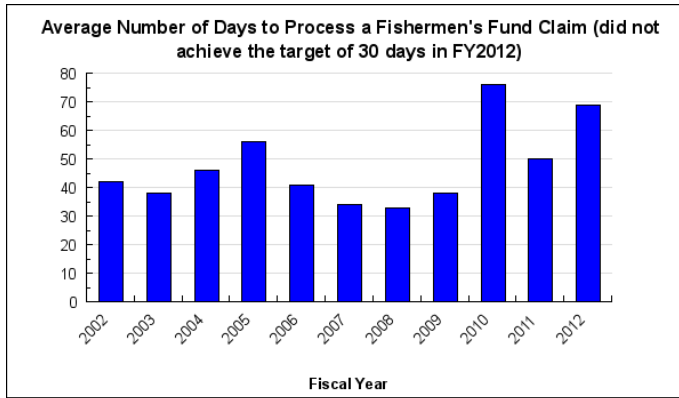
1. Protect Workers



2. Workforce Development



3. Income Replacement



Major Department Accomplishments in 2012

Protect Workers

The Wage and Hour Administration component resolved 359 wage claims; collected \$596.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of less than five months.

The Mechanical Inspection component ensured that 100 percent of life-safety code violations identified during inspections were corrected.

Workforce Development

A record level 637 individuals were employed after completing a vocational rehabilitation program individualized plan for employment. This represented 62.5 percent of the individuals exiting a vocational rehabilitation program individualized plan for employment.

The department registered 30 new apprenticeships in FY2012. Among the occupations registered were surveyor assistant, core driller, building energy retrofit technician, construction equipment mechanic, electrician, medical assistant, plumber, veterinary technician, surgical technologist, and environmental technician.

The department, in partnership with the Department of Education & Early Development and the University of Alaska, awarded \$535.0 in competitive grants to 14 separate school districts, postsecondary institutions, and nonprofit educational agencies. The purpose of the grants was to enhance existing Career and Technical Education (CTE) programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans, which is a key component of the CTE plan. This program impacted 7,285 students in FY2012.

Through a partnership with the Cook Inlet Tribal Council, the Alaska Vocational Technical Center trained over 100 Alaska Natives in health care programs. The Health Professional Opportunity grant which funds this training is a five-year \$7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.

Income Replacement

The Unemployment Insurance call center staff answered 319,146 unemployment insurance related calls in FY2012, 32,259 more than in FY2011. This was the direct result of the department's new Virtual Contact Center, which reduced the average center answering speed by nine percent.

Key Department Challenges

Protect Workers

Staff turnover in the Labor Standards and Safety (LS&S) division presents a significant challenge. Once vacancies are filled, staff must be adequately trained before they become proficient. Delays in filling vacancies can negatively impact inspection backlogs and operating revenue, since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

LS&S is also challenged to accomplish its mission while managing increased operating costs and declining revenue. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska.

Workforce Development

It is an ongoing challenge for the department to find interim and long-term solutions to internet service and bandwidth concerns. Significant traffic to the Alaska Labor Exchange System website has caused delays and outages resulting in frustration to users including job seekers, employers, and field staff.

Federal grant continuity is an issue since the department relies heavily on federal funds (approximately 51 percent of the department's budget is supported with federal receipts). Many of these grants fluctuate from year-to-year and some come and go over time. Given these dynamics, establishing a sustainable and consistent level of service presents a significant challenge.

The growth of Alaska Vocational Technical Center's (AVTEC) core operating expenses is outpacing revenues. AVTEC faces a challenge in simply maintaining existing services. The broader challenge of meeting increasing industry demand for trained Alaskans in emerging occupations is even more pronounced.

Income Replacement

The department's Disabilities Determinations Services (DDS) section is challenged with providing basic core services to Alaskans applying for federal disability benefits because of a nationwide hiring freeze for state programs implemented by the federal Social Security Administration. The hiring freeze started in January 2011 and may last through FY2013. During the freeze, DDS has lost eight of its 26 full-time employees.

The department's Unemployment Insurance component is faced with the challenge of reducing the rate of improper benefit payments. An Integrity Task Force Committee was created to work with U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.

Significant Changes in Results to be Delivered in FY2014

Protect Workers

No significant changes in results to be delivered are anticipated in this program area.

Workforce Development

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

Income Replacement

No significant changes in results to be delivered are anticipated in this program area.

| Contact Information | |
|---|---|
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Department Budget Summary by RDU

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|------------------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Office of the Commissioner | 1,248.0 | 595.2 | 0.0 | 1,843.2 | 1,310.3 | 690.4 | 0.0 | 2,000.7 | 1,315.6 | 692.9 | 0.0 | 2,008.5 |
| Administrative Services | 5,897.5 | 3,920.5 | 7,570.1 | 17,388.1 | 5,980.9 | 4,729.9 | 9,617.7 | 20,328.5 | 7,030.4 | 4,730.1 | 9,618.2 | 21,378.7 |
| Workers' Compensation | 10,797.3 | 0.0 | 0.0 | 10,797.3 | 12,602.2 | 0.0 | 0.0 | 12,602.2 | 12,604.9 | 0.0 | 0.0 | 12,604.9 |
| Labor Standards and Safety | 6,059.9 | 1,274.6 | 1,893.9 | 9,228.4 | 7,295.3 | 1,747.0 | 2,487.3 | 11,529.6 | 7,334.4 | 1,753.7 | 2,487.3 | 11,575.4 |
| Employment Security | 3,619.0 | 11,430.6 | 41,829.2 | 56,878.8 | 4,009.8 | 13,574.9 | 45,944.0 | 63,528.7 | 4,004.6 | 13,575.2 | 45,944.4 | 63,524.2 |
| Business Partnerships | 18,333.7 | 630.2 | 11,166.0 | 30,129.9 | 20,560.1 | 1,147.5 | 21,754.1 | 43,461.7 | 19,912.6 | 1,148.2 | 19,263.1 | 40,323.9 |
| Vocational Rehabilitation | 5,533.3 | 782.5 | 15,794.5 | 22,110.3 | 5,918.1 | 911.6 | 20,162.0 | 26,991.7 | 6,018.2 | 754.0 | 20,162.9 | 26,935.1 |
| AVTEC | 9,905.1 | 4,263.8 | 793.0 | 14,961.9 | 10,942.5 | 3,681.5 | 1,502.9 | 16,126.9 | 10,838.7 | 3,912.6 | 1,302.9 | 16,054.2 |
| Totals | 61,393.8 | 22,897.4 | 79,046.7 | 163,337.9 | 68,619.2 | 26,482.8 | 101,468.0 | 196,570.0 | 69,059.4 | 26,566.7 | 98,778.8 | 194,404.9 |

| Funding Source Summary | | | |
|---|-----------------------|-------------------------------|------------------------|
| <i>All dollars in thousands</i> | | | |
| Funding Sources | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 1002 Federal Receipts | 75,686.8 | 100,976.7 | 98,778.8 |
| 1003 General Fund Match | 6,857.2 | 8,994.7 | 9,020.6 |
| 1004 General Fund Receipts | 24,169.5 | 25,595.1 | 26,242.4 |
| 1005 General Fund/Program Receipts | 2,194.2 | 2,961.7 | 2,783.2 |
| 1007 Interagency Receipts | 21,079.3 | 25,003.5 | 24,928.2 |
| 1031 Second Injury Fund Reserve Account | 3,432.4 | 4,003.3 | 4,003.4 |
| 1032 Fishermen's Fund | 1,134.4 | 1,647.3 | 1,647.4 |
| 1037 General Fund / Mental Health | | 100.0 | 100.0 |
| 1049 Training and Building Fund | 582.8 | 659.9 | 659.9 |
| 1054 State Employment & Training Program | 7,483.1 | 8,754.3 | 8,754.4 |
| 1061 Capital Improvement Project Receipts | 619.0 | 91.1 | 137.5 |
| 1108 Statutory Designated Program Receipts | 980.3 | 1,063.2 | 1,176.0 |
| 1117 Vocational Rehabilitation Small Business Enterprise Fund | 218.8 | 325.0 | 325.0 |
| 1151 Technical Vocational Education Program Account | 5,021.3 | 5,550.6 | 5,480.2 |
| 1157 Workers Safety and Compensation Administration Account | 8,116.9 | 7,498.3 | 7,505.1 |
| 1172 Building Safety Account | 1,924.2 | 2,082.8 | 2,091.6 |
| 1203 Workers' Compensation Benefits Guaranty Fund | 477.8 | 771.2 | 771.2 |
| 1212 Federal Stimulus: ARRA 2009 | 3,359.9 | 491.3 | |
| Totals | 163,337.9 | 196,570.0 | 194,404.9 |

| Position Summary | | |
|-------------------------|-------------------------------|------------------------|
| Funding Sources | FY2013 Management Plan | FY2014 Governor |
| Permanent Full Time | 869 | 869 |
| Permanent Part Time | 77 | 77 |
| Non Permanent | 46 | 14 |
| Totals | 992 | 960 |

FY2014 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|--|---------------------------|-------------------------|----------------|------------------|------------------|
| Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3 | 6,000,000 | 0 | 0 | 0 | 6,000,000 |
| AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3 | 375,000 | 0 | 0 | 0 | 375,000 |
| Mobile Mine Machine Simulator | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| Deferred Maintenance, Renewal, Repair and Equipment - AVTEC | 968,000 | 0 | 0 | 0 | 968,000 |
| Department Total | 9,143,000 | 0 | 0 | 0 | 9,143,000 |

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 FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 34,689.8 | 33,929.4 | 26,482.8 | 101,468.0 | 196,570.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Office of the Commissioner | 5.3 | 0.0 | 2.5 | 0.0 | 7.8 |
| -Administrative Services | 0.0 | 0.0 | 0.2 | 0.5 | 0.7 |
| -Workers' Compensation | 0.0 | 2.7 | 0.0 | 0.0 | 2.7 |
| -Labor Standards and Safety | 26.0 | 8.8 | 6.7 | 0.0 | 41.5 |
| -Employment Security | 0.0 | 0.0 | 0.3 | 0.4 | 0.7 |
| -Business Partnerships | -605.9 | 0.1 | 0.7 | -491.0 | -1,096.1 |
| -Vocational Rehabilitation | 0.1 | 0.0 | 0.0 | 0.9 | 1.0 |
| -AVTEC | -341.2 | -100.0 | 13.9 | 0.0 | -427.3 |
| Proposed budget decreases: | | | | | |
| -Employment Security | 0.0 | -5.2 | 0.0 | 0.0 | -5.2 |
| -Business Partnerships | 0.0 | -41.7 | 0.0 | -2,000.0 | -2,041.7 |
| -Vocational Rehabilitation | 0.0 | 0.0 | -217.6 | 0.0 | -217.6 |
| -AVTEC | 0.0 | -202.0 | 0.0 | -200.0 | -402.0 |
| Proposed budget increases: | | | | | |
| -Administrative Services | 1,049.5 | 0.0 | 0.0 | 0.0 | 1,049.5 |
| -Labor Standards and Safety | 0.0 | 4.3 | 0.0 | 0.0 | 4.3 |
| -Vocational Rehabilitation | 100.0 | 0.0 | 60.0 | 0.0 | 160.0 |
| -AVTEC | 439.4 | 100.0 | 217.2 | 0.0 | 756.6 |
| FY2014 Governor | 35,363.0 | 33,696.4 | 26,566.7 | 98,778.8 | 194,404.9 |

Department Totals
Department of Labor and Workforce Development

| Description | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|--------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------|
| Department Totals | 163,337.9 | 195,621.9 | 196,570.0 | 196,570.0 | 194,404.9 | -2,165.1 | -1.1% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 82,528.3 | 91,357.7 | 91,361.9 | 90,276.2 | 90,257.9 | -18.3 | 0.0% |
| 72000 Travel | 1,684.3 | 2,304.2 | 2,306.8 | 2,239.9 | 2,163.3 | -76.6 | |
| 73000 Services | 29,522.6 | 36,833.0 | 36,921.0 | 37,816.3 | 36,955.3 | -861.0 | -2.3% |
| 74000 Commodities | 2,709.1 | 3,778.9 | 3,785.1 | 3,700.1 | 3,381.1 | -319.0 | -8.6% |
| 75000 Capital Outlay | 253.4 | 434.9 | 434.9 | 330.2 | 430.7 | 100.5 | 30.4% |
| 77000 Grants, Benefits | 46,640.2 | 60,913.2 | 61,760.3 | 62,207.3 | 61,216.6 | -990.7 | -1.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 75,686.8 | 100,976.7 | 100,976.7 | 100,976.7 | 98,778.8 | -2,197.9 | -2.2% |
| 1003 G/F Match (UGF) | 6,857.2 | 8,994.7 | 8,994.7 | 8,994.7 | 9,020.6 | 25.9 | 0.3% |
| 1004 Gen Fund (UGF) | 24,169.5 | 25,138.3 | 25,595.1 | 25,595.1 | 26,242.4 | 647.3 | 2.5% |
| 1005 GF/Prgm (DGF) | 2,194.2 | 2,961.7 | 2,961.7 | 2,961.7 | 2,783.2 | -178.5 | -6.0% |
| 1007 I/A Rcpts (Other) | 21,079.3 | 25,003.5 | 25,003.5 | 25,003.5 | 24,928.2 | -75.3 | -0.3% |
| 1031 Sec Injury (DGF) | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% |
| 1032 Fish Fund (DGF) | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% |
| 1037 GF/MH (UGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1049 Trng Bldg (DGF) | 582.8 | 659.9 | 659.9 | 659.9 | 659.9 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 7,483.1 | 8,754.3 | 8,754.3 | 8,754.3 | 8,754.4 | 0.1 | 0.0% |
| 1061 CIP Rcpts (Other) | 619.0 | 91.1 | 91.1 | 91.1 | 137.5 | 46.4 | 50.9% |
| 1108 Stat Desig (Other) | 980.3 | 1,063.2 | 1,063.2 | 1,063.2 | 1,176.0 | 112.8 | 10.6% |
| 1117 VocSm Bus (Other) | 218.8 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 5,021.3 | 5,550.6 | 5,550.6 | 5,550.6 | 5,480.2 | -70.4 | -1.3% |
| 1157 Wrkrs Safe (DGF) | 8,116.9 | 7,498.3 | 7,498.3 | 7,498.3 | 7,505.1 | 6.8 | 0.1% |
| 1172 Bldg Safe (DGF) | 1,924.2 | 2,082.8 | 2,082.8 | 2,082.8 | 2,091.6 | 8.8 | 0.4% |
| 1203 WCBG Fund (DGF) | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% |
| 1212 Fed ARRA (Fed) | 3,359.9 | 0.0 | 491.3 | 491.3 | 0.0 | -491.3 | -100.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 31,026.7 | 34,233.0 | 34,689.8 | 34,689.8 | 35,363.0 | 673.2 | 1.9% |
| Designated Gen (DGF) | 30,367.1 | 33,929.4 | 33,929.4 | 33,929.4 | 33,696.4 | -233.0 | -0.7% |
| Other Funds | 22,897.4 | 26,482.8 | 26,482.8 | 26,482.8 | 26,566.7 | 83.9 | 0.3% |
| Federal Funds | 79,046.7 | 100,976.7 | 101,468.0 | 101,468.0 | 98,778.8 | -2,689.2 | -2.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 841 | 827 | 827 | 869 | 869 | 0 | 0.0% |
| Permanent Part Time | 119 | 118 | 118 | 77 | 77 | 0 | 0.0% |
| Non Permanent | 57 | 44 | 44 | 46 | 14 | -32 | -69.6% |

Component Summary General Funds Only
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|--|
| Office of the Commissioner | | | | | | | | |
| Commissioner's Office | 710.1 | 723.5 | 723.5 | 723.5 | 726.0 | 2.5 | 0.3% | |
| Alaska Labor Relations Agency | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% | |
| RDU Totals: | 1,248.0 | 1,279.2 | 1,279.2 | 1,310.3 | 1,315.6 | 5.3 | 0.4% | |
| Administrative Services | | | | | | | | |
| Management Services | 193.8 | 211.6 | 211.6 | 211.6 | 276.6 | 65.0 | 30.7% | |
| Human Resources | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% | |
| Leasing | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% | |
| Data Processing | 518.4 | 535.8 | 535.8 | 535.8 | 535.8 | 0.0 | 0.0% | |
| Labor Market Information | 1,575.7 | 1,655.0 | 1,655.0 | 1,623.9 | 1,623.9 | 0.0 | 0.0% | |
| RDU Totals: | 5,897.5 | 6,012.0 | 6,012.0 | 5,980.9 | 7,030.4 | 1,049.5 | 17.5% | |
| Workers' Compensation | | | | | | | | |
| Workers' Compensation | 5,257.5 | 5,600.8 | 5,600.8 | 5,600.8 | 5,602.6 | 1.8 | 0.0% | |
| Workers' Comp Appeals Comm | 495.2 | 579.6 | 579.6 | 579.6 | 580.3 | 0.7 | 0.1% | |
| WC Benefits Guaranty Fund | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% | |
| Second Injury Fund | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% | |
| Fishermen's Fund | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% | |
| RDU Totals: | 10,797.3 | 12,602.2 | 12,602.2 | 12,602.2 | 12,604.9 | 2.7 | 0.0% | |
| Labor Standards and Safety | | | | | | | | |
| Wage and Hour Administration | 1,812.6 | 1,863.9 | 1,863.9 | 1,863.9 | 1,864.1 | 0.2 | 0.0% | |
| Mechanical Inspection | 2,005.9 | 2,207.1 | 2,207.1 | 2,207.1 | 2,215.9 | 8.8 | 0.4% | |
| Occupational Safety and Health | 2,241.4 | 3,224.3 | 3,224.3 | 3,224.3 | 3,254.4 | 30.1 | 0.9% | |
| RDU Totals: | 6,059.9 | 7,295.3 | 7,295.3 | 7,295.3 | 7,334.4 | 39.1 | 0.5% | |
| Employment Security | | | | | | | | |
| Employment and Training Services | 785.5 | 1,016.3 | 1,016.3 | 1,016.3 | 1,016.3 | 0.0 | 0.0% | |
| Unemployment Insurance | 701.0 | 847.6 | 847.6 | 847.6 | 842.4 | -5.2 | -0.6% | |
| Adult Basic Education | 2,132.5 | 2,145.9 | 2,145.9 | 2,145.9 | 2,145.9 | 0.0 | 0.0% | |
| RDU Totals: | 3,619.0 | 4,009.8 | 4,009.8 | 4,009.8 | 4,004.6 | -5.2 | -0.1% | |
| Business Partnerships | | | | | | | | |
| Workforce Investment Board | 1,019.2 | 1,039.0 | 1,495.8 | 1,495.8 | 1,039.7 | -456.1 | -30.5% | |
| Business Services | 9,967.8 | 11,459.0 | 11,459.0 | 11,459.0 | 11,307.5 | -151.5 | -1.3% | |
| Kotzebue Tech Operations Grant | 1,506.5 | 1,580.8 | 1,580.8 | 1,580.8 | 1,568.4 | -12.4 | -0.8% | |
| SAVEC Operations Grant | 497.6 | 521.9 | 521.9 | 521.9 | 517.8 | -4.1 | -0.8% | |
| Yuut Operations Grant | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% | |
| Northwest Alaska Center | 702.6 | 726.9 | 726.9 | 726.9 | 722.8 | -4.1 | -0.6% | |
| Delta Career Advancement Center | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% | |
| New Frontier Voc Tech Center | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% | |
| Construction Academy Training | 3,228.0 | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% | |
| RDU Totals: | 18,333.7 | 20,103.3 | 20,560.1 | 20,560.1 | 19,912.6 | -647.5 | -3.1% | |
| Vocational Rehabilitation | | | | | | | | |
| Voc Rehab Administration | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0% | |
| Client Services | 4,421.9 | 4,506.0 | 4,506.0 | 4,506.0 | 4,506.1 | 0.1 | 0.0% | |
| Independent Living Rehabilitat | 987.7 | 1,187.9 | 1,187.9 | 1,187.9 | 1,287.9 | 100.0 | 8.4% | |
| Disability Determination | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% | |
| Special Projects | 117.9 | 218.4 | 218.4 | 218.4 | 218.4 | 0.0 | 0.0% | |
| RDU Totals: | 5,533.3 | 5,918.1 | 5,918.1 | 5,918.1 | 6,018.2 | 100.1 | 1.7% | |
| Alaska Vocational Technical Center | | | | | | | | |

Component Summary General Funds Only
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| AVTEC | 9,905.1 | 10,942.5 | 10,942.5 | 10,942.5 | 10,838.7 | -103.8 | -0.9% |
| RDU Totals: | 9,905.1 | 10,942.5 | 10,942.5 | 10,942.5 | 10,838.7 | -103.8 | -0.9% |
| Unrestricted Gen (UGF): | 31,026.7 | 34,233.0 | 34,689.8 | 34,689.8 | 35,363.0 | 673.2 | 1.9% |
| Designated Gen (DGF): | 30,367.1 | 33,929.4 | 33,929.4 | 33,929.4 | 33,696.4 | -233.0 | -0.7% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 61,393.8 | 68,162.4 | 68,619.2 | 68,619.2 | 69,059.4 | 440.2 | 0.6% |

Component Summary All Funds
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|--|
| Office of the Commissioner | | | | | | | | |
| Commissioner's Office | 1,305.3 | 1,413.9 | 1,413.9 | 1,413.9 | 1,418.9 | 5.0 | 0.4% | |
| Alaska Labor Relations Agency | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% | |
| RDU Totals: | 1,843.2 | 1,969.6 | 1,969.6 | 2,000.7 | 2,008.5 | 7.8 | 0.4% | |
| Administrative Services | | | | | | | | |
| Management Services | 3,083.8 | 3,734.4 | 3,734.4 | 3,734.4 | 3,800.1 | 65.7 | 1.8% | |
| Human Resources | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% | |
| Leasing | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% | |
| Data Processing | 6,554.9 | 8,104.6 | 8,104.6 | 8,104.6 | 8,104.6 | 0.0 | 0.0% | |
| Labor Market Information | 4,139.8 | 4,911.0 | 4,911.0 | 4,879.9 | 4,879.9 | 0.0 | 0.0% | |
| RDU Totals: | 17,388.1 | 20,359.6 | 20,359.6 | 20,328.5 | 21,378.7 | 1,050.2 | 5.2% | |
| Workers' Compensation | | | | | | | | |
| Workers' Compensation | 5,257.5 | 5,600.8 | 5,600.8 | 5,600.8 | 5,602.6 | 1.8 | 0.0% | |
| Workers' Comp Appeals Comm | 495.2 | 579.6 | 579.6 | 579.6 | 580.3 | 0.7 | 0.1% | |
| WC Benefits Guaranty Fund | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% | |
| Second Injury Fund | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% | |
| Fishermen's Fund | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% | |
| RDU Totals: | 10,797.3 | 12,602.2 | 12,602.2 | 12,602.2 | 12,604.9 | 2.7 | 0.0% | |
| Labor Standards and Safety | | | | | | | | |
| Wage and Hour Administration | 2,068.8 | 2,488.1 | 2,488.1 | 2,488.1 | 2,478.3 | -9.8 | -0.4% | |
| Mechanical Inspection | 2,660.1 | 2,867.1 | 2,867.1 | 2,867.1 | 2,920.2 | 53.1 | 1.9% | |
| Occupational Safety and Health | 4,422.1 | 6,048.6 | 6,048.6 | 6,048.6 | 6,051.1 | 2.5 | 0.0% | |
| Alaska Safety Advisory Council | 77.4 | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0% | |
| RDU Totals: | 9,228.4 | 11,529.6 | 11,529.6 | 11,529.6 | 11,575.4 | 45.8 | 0.4% | |
| Employment Security | | | | | | | | |
| Employment and Training Services | 25,943.0 | 30,688.4 | 30,688.4 | 30,688.4 | 27,002.2 | -3,686.2 | -12.0% | |
| Unemployment Insurance | 27,710.3 | 29,433.6 | 29,433.6 | 29,433.6 | 29,428.4 | -5.2 | 0.0% | |
| Work Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,686.9 | 3,686.9 | 100.0% | |
| Adult Basic Education | 3,225.5 | 3,406.7 | 3,406.7 | 3,406.7 | 3,406.7 | 0.0 | 0.0% | |
| RDU Totals: | 56,878.8 | 63,528.7 | 63,528.7 | 63,528.7 | 63,524.2 | -4.5 | 0.0% | |
| Business Partnerships | | | | | | | | |
| Workforce Investment Board | 1,524.4 | 1,628.4 | 2,085.2 | 2,085.2 | 1,629.8 | -455.4 | -21.8% | |
| Business Services | 21,258.8 | 33,279.9 | 33,771.2 | 33,771.2 | 31,128.7 | -2,642.5 | -7.8% | |
| Kotzebue Tech Operations Grant | 1,506.5 | 1,580.8 | 1,580.8 | 1,580.8 | 1,568.4 | -12.4 | -0.8% | |
| SAVEC Operations Grant | 497.6 | 521.9 | 521.9 | 521.9 | 517.8 | -4.1 | -0.8% | |
| Yuut Operations Grant | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% | |
| Northwest Alaska Center | 702.6 | 726.9 | 726.9 | 726.9 | 722.8 | -4.1 | -0.6% | |
| Delta Career Advancement Center | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% | |
| New Frontier Voc Tech Center | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% | |
| Construction Academy Training | 3,228.0 | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% | |
| RDU Totals: | 30,129.9 | 42,513.6 | 43,461.7 | 43,461.7 | 40,323.9 | -3,137.8 | -7.2% | |
| Vocational Rehabilitation | | | | | | | | |
| Voc Rehab Administration | 1,199.6 | 1,430.5 | 1,430.5 | 1,430.5 | 1,446.2 | 15.7 | 1.1% | |
| Client Services | 13,684.1 | 17,121.1 | 17,121.1 | 17,121.1 | 17,121.4 | 0.3 | 0.0% | |
| Independent Living Rehabilitat | 1,534.4 | 1,760.6 | 1,760.6 | 1,760.6 | 1,860.6 | 100.0 | 5.7% | |
| Disability Determination | 4,519.5 | 5,127.0 | 5,127.0 | 5,127.0 | 5,172.0 | 45.0 | 0.9% | |
| Special Projects | 431.9 | 755.0 | 755.0 | 755.0 | 1,334.9 | 579.9 | 76.8% | |

Component Summary All Funds
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Assistive Technology | 571.2 | 579.9 | 579.9 | 579.9 | 0.0 | -579.9 | -100.0% |
| Americans With Disabilities | 169.6 | 217.6 | 217.6 | 217.6 | 0.0 | -217.6 | -100.0% |
| RDU Totals: | 22,110.3 | 26,991.7 | 26,991.7 | 26,991.7 | 26,935.1 | -56.6 | -0.2% |
| Alaska Vocational Technical Center | | | | | | | |
| AVTEC | 13,066.7 | 14,258.5 | 14,258.5 | 14,258.5 | 14,067.5 | -191.0 | -1.3% |
| AVTEC Facilities Maintenance | 1,895.2 | 1,868.4 | 1,868.4 | 1,868.4 | 1,986.7 | 118.3 | 6.3% |
| RDU Totals: | 14,961.9 | 16,126.9 | 16,126.9 | 16,126.9 | 16,054.2 | -72.7 | -0.5% |
| Unrestricted Gen (UGF): | 31,026.7 | 34,233.0 | 34,689.8 | 34,689.8 | 35,363.0 | 673.2 | 1.9% |
| Designated Gen (DGF): | 30,367.1 | 33,929.4 | 33,929.4 | 33,929.4 | 33,696.4 | -233.0 | -0.7% |
| Other Funds: | 22,897.4 | 26,482.8 | 26,482.8 | 26,482.8 | 26,566.7 | 83.9 | 0.3% |
| Federal Funds: | 79,046.7 | 100,976.7 | 101,468.0 | 101,468.0 | 98,778.8 | -2,689.2 | -2.7% |
| Total Funds: | 163,337.9 | 195,621.9 | 196,570.0 | 196,570.0 | 194,404.9 | -2,165.1 | -1.1% |
| | | | | | | | |
| Permanent Full Time: | 841 | 827 | 827 | 869 | 869 | 0 | 0.0% |
| Permanent Part Time: | 119 | 118 | 118 | 77 | 77 | 0 | 0.0% |
| Non Permanent: | 57 | 44 | 44 | 46 | 14 | -32 | -69.6% |
| Total Positions: | 1,017 | 989 | 989 | 992 | 960 | -32 | -3.2% |

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|-----------------------------|----------------------------------|-----------------|
| Department of Labor and Workforce Development Totals: | | | 24,928.2 |
| 51015 Interagency Receipts | 59040 Revenue | AHFC Operations | 303.5 |
| 51015 Interagency Receipts | 59040 Revenue | Child Support Services | 130.0 |
| 51015 Interagency Receipts | 59050 Education | Early Learning Coordination | 7.0 |
| 51015 Interagency Receipts | 59050 Education | Foundation Program | 4.3 |
| 51015 Interagency Receipts | 59050 Education | School Finance & Facilities | 70.0 |
| 51015 Interagency Receipts | 59050 Education | Special & Supplemental Service | 5.0 |
| 51015 Interagency Receipts | 59050 Education | Student and School Achievement | 96.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 25.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Admin | 30.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 337.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Work Services | 3,822.8 |
| 51015 Interagency Receipts | 59070 Labor | Adult Basic Education | 11.0 |
| 51015 Interagency Receipts | 59070 Labor | AVTEC | 1,849.7 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 7,512.1 |
| 51015 Interagency Receipts | 59070 Labor | Client Services | 142.5 |
| 51015 Interagency Receipts | 59070 Labor | Construction Academy Training | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 4,381.2 |
| 51015 Interagency Receipts | 59070 Labor | Disability Determination | 194.0 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 574.5 |
| 51015 Interagency Receipts | 59070 Labor | Fishermen's Fund | 26.0 |
| 51015 Interagency Receipts | 59070 Labor | Labor Market Information | 62.0 |
| 51015 Interagency Receipts | 59070 Labor | Management Services | 229.7 |
| 51015 Interagency Receipts | 59070 Labor | Not Specified | 2,636.6 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 918.3 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 431.0 |
| 51015 Interagency Receipts | 59070 Labor | Wage and Hour Administration | 7.0 |
| 51015 Interagency Receipts | 59070 Labor | Workers' Compensation | 24.0 |
| 51015 Interagency Receipts | 59070 Labor | Workforce Investment Board | 162.7 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | AEA Rural Energy Operations | 27.9 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Corp, Bus & Prof Licensing | 356.2 |
| 51015 Interagency Receipts | 59100 Natural Resources | State Pipeline Coordinator | 307.2 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 20.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb, & Othr | Contracting and Appeals | 10.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Kenai Peninsula College | 34.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Statewide Services | 110.0 |
| RDU: Office of the Commissioner (110) | | | 692.9 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 689.9 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 3.0 |
| Component: Commissioner's Office (340) | | | 692.9 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 689.9 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 3.0 |
| RDU: Administrative Services (109) | | | 4,619.9 |
| 51015 Interagency Receipts | 59040 Revenue | AHFC Operations | 220.0 |
| 51015 Interagency Receipts | 59050 Education | Early Learning Coordination | 7.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 25.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Admin | 30.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 367.5 |
| 51015 Interagency Receipts | 59070 Labor | Client Services | 2.5 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 2,867.9 |
| 51015 Interagency Receipts | 59070 Labor | Disability Determination | 159.0 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 335.0 |
| 51015 Interagency Receipts | 59070 Labor | Fishermen's Fund | 26.0 |
| 51015 Interagency Receipts | 59070 Labor | Labor Market Information | 62.0 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 7.0 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 340.0 |
| 51015 Interagency Receipts | 59070 Labor | Wage and Hour Administration | 7.0 |
| 51015 Interagency Receipts | 59070 Labor | Workers' Compensation | 24.0 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 20.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb, & Othr | Contracting and Appeals | 10.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Statewide Services | 110.0 |
| Component: Management Services (335) | | | 1,115.4 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 1,115.4 |

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|-----------------------------|----------------------------------|-----------------|
| Component: Data Processing (334) | | | 1,944.5 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 72.5 |
| 51015 Interagency Receipts | 59070 Labor | Client Services | 2.5 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 1,511.0 |
| 51015 Interagency Receipts | 59070 Labor | Disability Determination | 159.0 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 10.5 |
| 51015 Interagency Receipts | 59070 Labor | Fishermen's Fund | 26.0 |
| 51015 Interagency Receipts | 59070 Labor | Labor Market Information | 62.0 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 7.0 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 60.0 |
| 51015 Interagency Receipts | 59070 Labor | Workers' Compensation | 24.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb, & Othr | Contracting and Appeals | 10.0 |
| Component: Labor Market Information (336) | | | 1,560.0 |
| 51015 Interagency Receipts | 59040 Revenue | AHFC Operations | 220.0 |
| 51015 Interagency Receipts | 59050 Education | Early Learning Coordination | 7.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 25.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Admin | 30.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 295.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 241.5 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 324.5 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 280.0 |
| 51015 Interagency Receipts | 59070 Labor | Wage and Hour Administration | 7.0 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 20.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Statewide Services | 110.0 |
| RDU: Labor Standards and Safety (113) | | | 1,627.9 |
| 51015 Interagency Receipts | 59040 Revenue | Child Support Services | 60.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 2.2 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 908.3 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Corp, Bus & Prof Licensing | 350.2 |
| 51015 Interagency Receipts | 59100 Natural Resources | State Pipeline Coordinator | 307.2 |
| Component: Wage and Hour Administration (345) | | | 614.2 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 564.0 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Corp, Bus & Prof Licensing | 50.2 |
| Component: Mechanical Inspection (346) | | | 704.3 |
| 51015 Interagency Receipts | 59040 Revenue | Child Support Services | 60.0 |
| 51015 Interagency Receipts | 59070 Labor | Occupational Safety and Health | 344.3 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Corp, Bus & Prof Licensing | 300.0 |
| Component: Occupational Safety and Health (970) | | | 309.4 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 2.2 |
| 51015 Interagency Receipts | 59100 Natural Resources | State Pipeline Coordinator | 307.2 |
| RDU: Employment Security (107) | | | 13,535.2 |
| 51015 Interagency Receipts | 59040 Revenue | Child Support Services | 70.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 4.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Work Services | 3,822.8 |
| 51015 Interagency Receipts | 59070 Labor | Adult Basic Education | 11.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 6,615.8 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 21.3 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 100.0 |
| 51015 Interagency Receipts | 59070 Labor | Not Specified | 2,636.6 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 91.0 |
| 51015 Interagency Receipts | 59070 Labor | Workforce Investment Board | 162.7 |
| Component: Employment and Training Services (2761) | | | 9,652.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 4.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Work Services | 135.9 |
| 51015 Interagency Receipts | 59070 Labor | Adult Basic Education | 11.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 6,610.8 |
| 51015 Interagency Receipts | 59070 Labor | Not Specified | 2,636.6 |
| 51015 Interagency Receipts | 59070 Labor | Unemployment Insurance | 91.0 |
| 51015 Interagency Receipts | 59070 Labor | Workforce Investment Board | 162.7 |
| Component: Unemployment Insurance (2276) | | | 196.3 |
| 51015 Interagency Receipts | 59040 Revenue | Child Support Services | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 5.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 21.3 |

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|-----------------------------|----------------------------------|----------------|
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 100.0 |
| Component: Work Services (2341) | | | 3,686.9 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Work Services | 3,686.9 |
| RDU: Business Partnerships (481) | | | 1,148.2 |
| 51015 Interagency Receipts | 59050 Education | Foundation Program | 4.3 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 40.0 |
| 51015 Interagency Receipts | 59070 Labor | AVTEC | 25.5 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 230.7 |
| 51015 Interagency Receipts | 59070 Labor | Client Services | 140.0 |
| 51015 Interagency Receipts | 59070 Labor | Construction Academy Training | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 523.2 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 114.5 |
| Component: Workforce Investment Board (2659) | | | 590.1 |
| 51015 Interagency Receipts | 59050 Education | Foundation Program | 4.3 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 40.0 |
| 51015 Interagency Receipts | 59070 Labor | AVTEC | 25.5 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 230.7 |
| 51015 Interagency Receipts | 59070 Labor | Client Services | 140.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 35.1 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 114.5 |
| Component: Business Services (2658) | | | 558.1 |
| 51015 Interagency Receipts | 59070 Labor | Construction Academy Training | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 488.1 |
| RDU: Vocational Rehabilitation (65) | | | 429.0 |
| 51015 Interagency Receipts | 59050 Education | Special & Supplemental Service | 5.0 |
| 51015 Interagency Receipts | 59050 Education | Student and School Achievement | 96.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 293.0 |
| 51015 Interagency Receipts | 59070 Labor | Disability Determination | 35.0 |
| Component: Vocational Rehabilitation Administration (202) | | | 35.0 |
| 51015 Interagency Receipts | 59070 Labor | Disability Determination | 35.0 |
| Component: Client Services (1828) | | | 5.0 |
| 51015 Interagency Receipts | 59050 Education | Special & Supplemental Service | 5.0 |
| Component: Disability Determination (206) | | | 293.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Public Assistance Field Svcs | 293.0 |
| Component: Special Projects (1958) | | | 96.0 |
| 51015 Interagency Receipts | 59050 Education | Student and School Achievement | 96.0 |
| RDU: Alaska Vocational Technical Center (578) | | | 2,875.1 |
| 51015 Interagency Receipts | 59040 Revenue | AHFC Operations | 83.5 |
| 51015 Interagency Receipts | 59050 Education | School Finance & Facilities | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | AVTEC | 1,824.2 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 298.1 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 276.7 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 25.0 |
| 51015 Interagency Receipts | 59070 Labor | Management Services | 229.7 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | AEA Rural Energy Operations | 27.9 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | Corp, Bus & Prof Licensing | 6.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Kenai Peninsula College | 34.0 |
| Component: Alaska Vocational Technical Center (2686) | | | 1,025.9 |
| 51015 Interagency Receipts | 59040 Revenue | AHFC Operations | 83.5 |
| 51015 Interagency Receipts | 59050 Education | School Finance & Facilities | 70.0 |
| 51015 Interagency Receipts | 59070 Labor | Business Services | 298.1 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 276.7 |
| 51015 Interagency Receipts | 59070 Labor | Management Services | 229.7 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | AEA Rural Energy Operations | 27.9 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | Corp, Bus & Prof Licensing | 6.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Kenai Peninsula College | 34.0 |
| Component: AVTEC Facilities Maintenance (2701) | | | 1,849.2 |
| 51015 Interagency Receipts | 59070 Labor | AVTEC | 1,824.2 |
| 51015 Interagency Receipts | 59070 Labor | Employment and Training Services | 25.0 |

Office of the Commissioner Results Delivery Unit

Contribution to Department's Mission

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

Major RDU Accomplishments in 2012

Major FY2012 accomplishments for the Office of the Commissioner include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner's Office component provides administrative review and helps select applicants for the department's workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.
- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.

Key RDU Challenges

A key challenge for the Office of the Commissioner is to create efficiencies in the delivery of quality services to Alaska workers and employers while reducing both costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information

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**Office of the Commissioner
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> Commissioner's Office | 710.1 | 595.2 | 0.0 | 1,305.3 | 723.5 | 690.4 | 0.0 | 1,413.9 | 726.0 | 692.9 | 0.0 | 1,418.9 |
| Alaska Labor Relations Agency | 537.9 | 0.0 | 0.0 | 537.9 | 586.8 | 0.0 | 0.0 | 586.8 | 589.6 | 0.0 | 0.0 | 589.6 |
| Totals | 1,248.0 | 595.2 | 0.0 | 1,843.2 | 1,310.3 | 690.4 | 0.0 | 2,000.7 | 1,315.6 | 692.9 | 0.0 | 2,008.5 |

Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,310.3 | 0.0 | 690.4 | 0.0 | 2,000.7 |
| Adjustments which will continue current level of service: | | | | | |
| -Commissioner's Office | 2.5 | 0.0 | 2.5 | 0.0 | 5.0 |
| -Alaska Labor Relations Agency | 2.8 | 0.0 | 0.0 | 0.0 | 2.8 |
| FY2014 Governor | 1,315.6 | 0.0 | 692.9 | 0.0 | 2,008.5 |

Component: Commissioner's Office**Contribution to Department's Mission**

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

Major Component Accomplishments in 2012

Major FY2012 accomplishments for the Commissioner's Office component include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner's Office component provides administrative review and helps select applicants for the department's workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.
- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.
- Held the largest job fair ever in the state. The Alaska Veterans Job Fair, held on November 2, 2011, hosted 136 vendors who served more than 1,500 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation. The Commissioner's Office continued its commitment to serve Alaska veterans and military through a number of efforts including the job fair.
- Supported workplace safety activities across the state including the Governor's Safety Conference and employer recognition programs such as the Voluntary Protection Programs, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.

Key Component Challenges

The key challenges facing the Commissioner's Office component include:

- Preparing Alaskans to take advantage of Alaska job opportunities and promoting the employment of Alaskans to Alaska employers. Youth, unemployed, under-employed and rural Alaskans are all target groups for quality vocational training leading to safe, good paying jobs in Alaska's most critical industries.
- Creating efficiencies, continuing to provide quality services to Alaskan workers and employers, and reducing costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds that the department receives.

Significant Changes in Results to be Delivered in FY2014

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
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,099.1 | 1,182.6 | 1,187.6 |
| 72000 Travel | 93.2 | 90.0 | 90.0 |
| 73000 Services | 101.5 | 124.4 | 124.4 |
| 74000 Commodities | 11.5 | 16.9 | 16.9 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,305.3 | 1,413.9 | 1,418.9 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 710.1 | 723.5 | 726.0 |
| 1007 Interagency Receipts | 595.2 | 690.4 | 692.9 |
| Funding Totals | 1,305.3 | 1,413.9 | 1,418.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 595.2 | 690.4 | 692.9 |
| Restricted Total | | 595.2 | 690.4 | 692.9 |
| Total Estimated Revenues | | 595.2 | 690.4 | 692.9 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 723.5 | 0.0 | 690.4 | 0.0 | 1,413.9 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 2.5 | 0.0 | 2.5 | 0.0 | 5.0 |
| FY2014 Governor | 726.0 | 0.0 | 692.9 | 0.0 | 1,418.9 |

**Commissioner's Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 8 | 8 | Annual Salaries | 805,160 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 410,889 |
| | | | <i>Less 2.34% Vacancy Factor</i> | (28,449) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | Total Personal Services | 1,187,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Asst Commissioner | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Communications Coordinator | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 0 | 0 | 1 | 0 | 1 |
| Exec Secretary II | 0 | 0 | 1 | 0 | 1 |
| Spec Asst To The Comm II | 0 | 0 | 2 | 0 | 2 |
| Totals | 2 | 0 | 6 | 0 | 8 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (AR28100) (340)
RDU: Office of the Commissioner (110)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,099.1 | 1,182.6 | 1,182.6 | 1,182.6 | 1,187.6 | 5.0 | 0.4% |
| 72000 Travel | 93.2 | 100.0 | 100.0 | 90.0 | 90.0 | 0.0 | 0.0% |
| 73000 Services | 101.5 | 116.3 | 116.3 | 124.4 | 124.4 | 0.0 | 0.0% |
| 74000 Commodities | 11.5 | 15.0 | 15.0 | 16.9 | 16.9 | 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% |
| Totals | 1,305.3 | 1,413.9 | 1,413.9 | 1,413.9 | 1,418.9 | 5.0 | 0.4% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 710.1 | 723.5 | 723.5 | 723.5 | 726.0 | 2.5 | 0.3% |
| 1007 I/A Rcpts (Other) | 595.2 | 690.4 | 690.4 | 690.4 | 692.9 | 2.5 | 0.4% |
| Unrestricted General (UGF) | 710.1 | 723.5 | 723.5 | 723.5 | 726.0 | 2.5 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 595.2 | 690.4 | 690.4 | 690.4 | 692.9 | 2.5 | 0.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 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: Office of the Commissioner (110)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,413.9 | 1,182.6 | 100.0 | 116.3 | 15.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 723.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 690.4 | | | | | | | | | | |
| Subtotal | | 1,413.9 | 1,182.6 | 100.0 | 116.3 | 15.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Commissioner (07-1001) from Fairbanks to Anchorage | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Change the duty station of the Commissioner, 07-1001 from Fairbanks to Anchorage. Appointment in place by Governor. The department's new Commissioner was appointed in May 2012. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -10.0 | 8.1 | 1.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to align authorization with anticipated expenditures. An increase in services and commodities authority is necessary to accommodate anticipated cost increases. The component will manage travel expenditures to accommodate this change. | | | | | | | | | | | | |
| Subtotal | | 1,413.9 | 1,182.6 | 90.0 | 124.4 | 16.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.5 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$5.0 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.0 | | | | | | | | | | | | |
| Totals | | 1,418.9 | 1,187.6 | 90.0 | 124.4 | 16.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| 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 | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-1001 | Commissioner | FT | A | XE | Anchorage | NAA | 30L | 12.0 | | 135,000 | 0 | 0 | 62,599 | 197,599 | 197,599 |
| 07-1002 | Dep Commissioner | FT | A | XE | Juneau | NAA | 28M / N | 12.0 | | 144,552 | 0 | 0 | 65,356 | 209,908 | 209,908 |
| 07-1003 | Spec Asst To The Comm II | FT | A | XE | Juneau | NAA | 23L | 12.0 | | 106,452 | 0 | 0 | 53,916 | 160,368 | 160,368 |
| 07-1007 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17F | 12.0 | | 66,564 | 0 | 0 | 39,395 | 105,959 | 0 |
| 07-1015 | Exec Secretary II | FT | A | XE | Juneau | NAA | 14B / C | 12.0 | | 46,531 | 0 | 0 | 32,949 | 79,480 | 0 |
| 07-1037 | Spec Asst To The Comm II | FT | A | XE | Juneau | NAA | 23A / B | 12.0 | | 82,893 | 0 | 0 | 45,672 | 128,565 | 0 |
| 07-5851 | Asst Commissioner | FT | A | XE | Juneau | NAA | 27F / J | 12.0 | | 120,568 | 0 | 0 | 58,434 | 179,002 | 89,501 |
| 07-X003 | Communications Coordinator | FT | A | XE | Anchorage | NAA | 23K | 12.0 | | 102,600 | 0 | 0 | 52,568 | 155,168 | 0 |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|---|---|--|--|--|--|--|--|--|--|--|---|-----------|--|
| Total Positions: | 8 | 0 | 0 | | | | | | | | | | Total Salary Costs: | 805,160 | |
| Full Time Positions: | 8 | 0 | 0 | | | | | | | | | | Total COLA: | 0 | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 410,889 | |
| Positions in Component: | 8 | 0 | 0 | | | | | | | | | | Total Pre-Vacancy: | 1,216,049 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.34%: | (28,449) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,187,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,187,600 | |

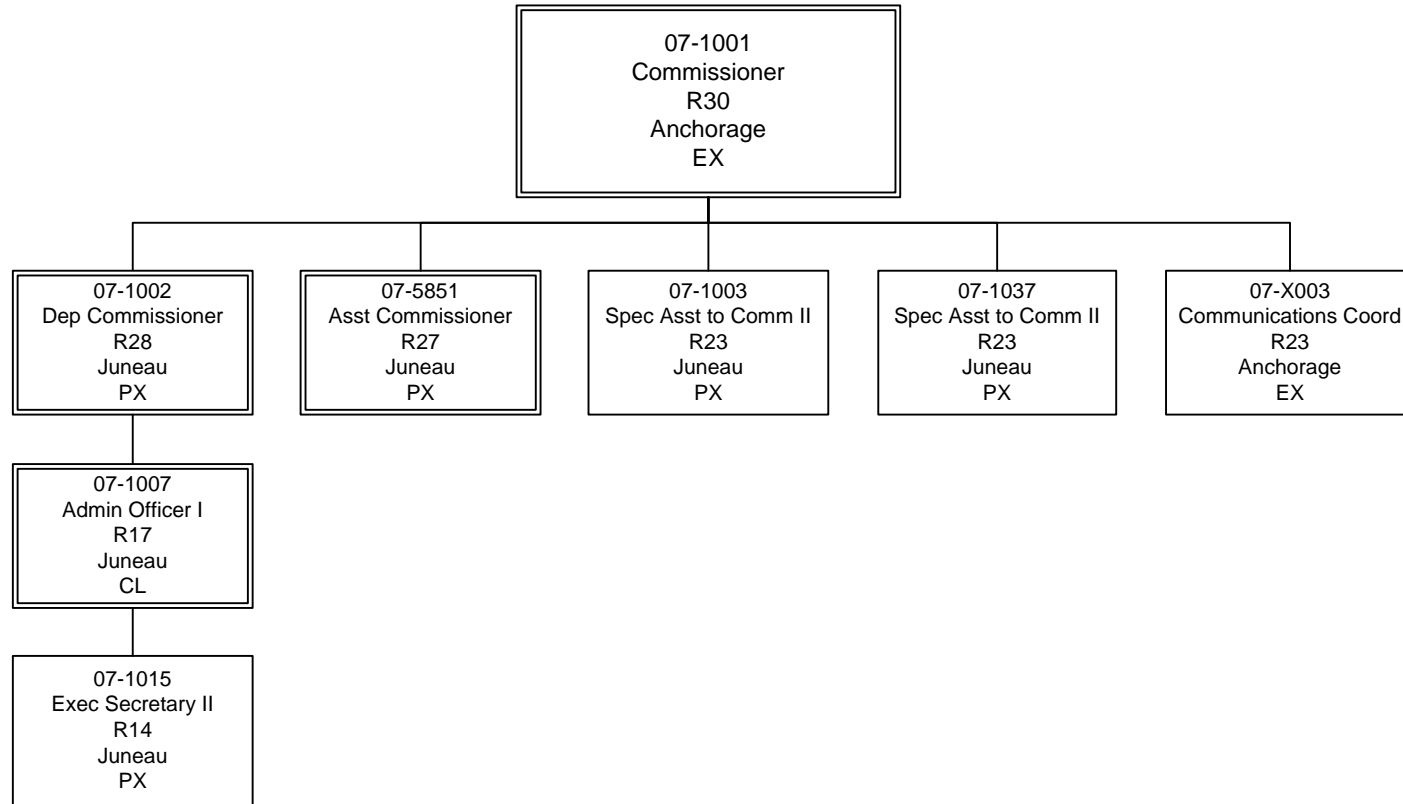
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 657,376 | 641,997 | 54.06% |
| 1007 Interagency Receipts | 558,673 | 545,603 | 45.94% |
| Total PCN Funding: | 1,216,049 | 1,187,600 | 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

Office of the Commissioner

Commissioner's Office



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 93.2 | 90.0 | 90.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 93.2 | 90.0 | 90.0 |
| 72110 | Employee Travel (Instate) | Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws. | 73.5 | 74.9 | 74.9 |
| 72120 | Nonemployee Travel (Instate Travel) | One-time nonemployee travel expense | 0.2 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Commissioner's Office staff travel out of state to national organization meetings and conferences. | 13.0 | 15.0 | 15.0 |
| 72700 | Moving Costs | One-time relocation expenses for new hire | 6.4 | 0.0 | 0.0 |
| 72900 | Other Travel Costs | Cash advance fees | 0.1 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|---------------------|----------------|------------------------|-----------------|
| 73000 | Services | | | 101.5 | 124.4 | 124.4 |
| | | | | | | |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 101.5 | 124.4 | 124.4 |
| 73025 | Education Services | Training services, conference fees and membership fees | | 10.8 | 18.0 | 18.0 |
| 73050 | Financial Services | Interest expense | | 0.3 | 0.0 | 0.0 |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Admin | 1.3 | 1.5 | 1.5 |
| 73155 | Software Maintenance | Maintenance costs associated with program-specific software | | 5.4 | 5.4 | 5.4 |
| 73156 | Telecommunication | Cable, long distance, cell phone, and data network service charges | | 11.8 | 11.8 | 11.8 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Management Services | 27.5 | 32.1 | 32.1 |
| 73225 | Delivery Services | Freight, postage, and express mail charges | | 0.3 | 0.3 | 0.3 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Data Processing | 11.4 | 13.3 | 13.3 |
| 73450 | Advertising & Promos | Promotions and advertising | | 0.1 | 0.0 | 0.0 |
| 73650 | Struc/Instruct/Land | Building repair and maintenance, and room and space rentals | | 0.2 | 4.3 | 4.3 |
| 73675 | Equipment/Machinery | Maintenance and repair of office equipment | | 0.8 | 4.2 | 4.2 |
| 73750 | Other Services (Non IA Svcs) | Miscellaneous professional services contracts including print and copy expenses. | | 1.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Admin | 4.0 | 5.0 | 5.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Admin | 13.1 | 13.7 | 13.7 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|-------------|--|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 101.5 | 124.4 | 124.4 | |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 3.7 | 5.0 | 5.0 |
| 73812 | Legal | Law | Legal services (I/A transfer to Law) | 7.1 | 7.1 | 7.1 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.3 | 0.3 | 0.3 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.4 | 0.5 | 0.5 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 1.6 | 1.6 | 1.6 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 11.5 | 16.9 | 16.9 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 11.5 | 16.9 | 16.9 |
| 74200 | Business | General business supplies such as office consumables, furniture, and computer equipment | 11.0 | 15.9 | 15.9 |
| 74480 | Household & Instit. | Food supplies for meetings and presentations | 0.5 | 1.0 | 1.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 595.2 | 690.4 | 692.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board. | Occupational Safety and Health | 07100210 | 11100 | 0.5 | 3.0 | 3.0 |
| 59070 | Labor 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. | Department-wide | 07100270 | 11100 | 594.7 | 687.4 | 689.9 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|-----------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.3 | 1.5 | 1.5 |
| | | | | 73154 Software Licensing subtotal: | 1.3 | 1.5 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 27.5 | 32.1 | 32.1 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 27.5 | 32.1 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 11.4 | 13.3 | 13.3 |
| | | | | 73254 Dp Operations Alloc subtotal: | 11.4 | 13.3 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.0 | 5.0 | 5.0 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 4.0 | 5.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 13.1 | 13.7 | 13.7 |
| | | | | 73806 IT-Telecommunication subtotal: | 13.1 | 13.7 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73809 Mail subtotal: | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 3.7 | 5.0 | 5.0 |
| | | | | 73810 Human Resources subtotal: | 3.7 | 5.0 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Law | 7.1 | 7.1 | 7.1 |
| | | | | 73812 Legal subtotal: | 7.1 | 7.1 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.3 | 0.3 | 0.3 |
| | | | | 73813 Auditing subtotal: | 0.3 | 0.3 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 0.5 | 0.5 |
| | | | | 73815 Financial subtotal: | 0.4 | 0.5 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 1.6 | 1.6 | 1.6 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|---------------------|--------------|------------------|--|------------------------|-----------------|
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.6 | 1.6 |
| | | | | Commissioner's Office total: | 70.7 | 80.4 |
| | | | | Grand Total: | 70.7 | 80.4 |

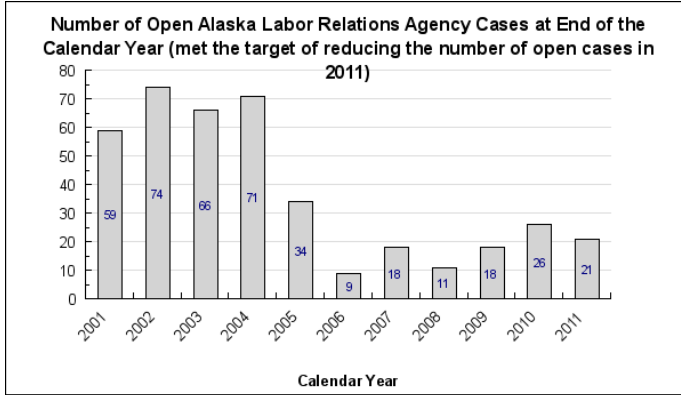
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency (ALRA) component is to facilitate 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 <http://omb.alaska.gov/results.>)



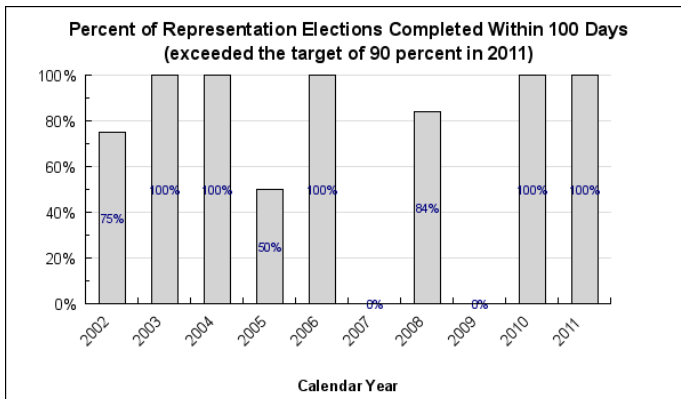
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.

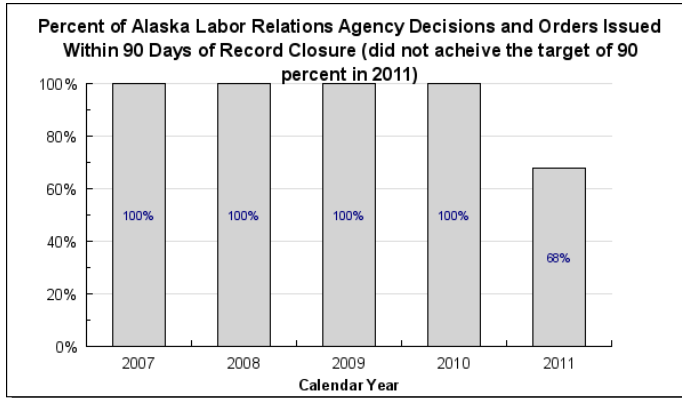
Measures by Core Service

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

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2012

The Alaska Labor Relations Agency has made progress in decreasing the number of open cases; experiencing a 14 percent decrease in its caseload since December 31, 2011. This reduction is due in part to a decrease in case filings.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390
AS 23.40.070 - .260
AS 42.40.705 - .890

Alaska Labor Relations Agency (ALRA)
Public Employment Relations Act (PERA)
Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990

Collective Bargaining Among Public Employees

Contact Information

Contact: Mark Torgerson, Hearing Examiner
Phone: (907) 269-4895
Fax: (907) 269-4898
E-mail: mark.torgerson@alaska.gov

**Alaska Labor Relations Agency
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 476.6 | 519.9 | 522.7 |
| 72000 Travel | 6.0 | 7.5 | 7.5 |
| 73000 Services | 45.9 | 49.4 | 49.4 |
| 74000 Commodities | 9.4 | 10.0 | 10.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 537.9 | 586.8 | 589.6 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 537.9 | 586.8 | 589.6 |
| Funding Totals | 537.9 | 586.8 | 589.6 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 586.8 | 0.0 | 0.0 | 0.0 | 586.8 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 2.8 | 0.0 | 0.0 | 0.0 | 2.8 |
| FY2014 Governor | 589.6 | 0.0 | 0.0 | 0.0 | 589.6 |

**Alaska Labor Relations Agency
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 4 | 4 | Annual Salaries | 341,349 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 185,297 |
| | | | <i>Less 0.75% Vacancy Factor</i> | (3,946) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 522,700 |

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 Specialist I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Totals | 4 | 0 | 0 | 0 | 4 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR28120) (1200)
RDU: Office of the Commissioner (110)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 476.6 | 507.0 | 507.0 | 519.9 | 522.7 | 2.8 | 0.5% |
| 72000 Travel | 6.0 | 6.2 | 6.2 | 7.5 | 7.5 | 0.0 | 0.0% |
| 73000 Services | 45.9 | 33.5 | 33.5 | 49.4 | 49.4 | 0.0 | 0.0% |
| 74000 Commodities | 9.4 | 9.0 | 9.0 | 10.0 | 10.0 | 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% |
| Totals | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| Unrestricted General (UGF) | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 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: Office of the Commissioner (110)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 555.7 | 507.0 | 6.2 | 33.5 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | | 555.7 | | | | | | | | | | |
| Subtotal | | 555.7 | 507.0 | 6.2 | 33.5 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Labor Market Information for Increased Operating Expenses | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 31.1 | 12.9 | 1.3 | 15.9 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 31.1 | | | | | | | | | | |
| Subtotal | | 586.8 | 519.9 | 7.5 | 49.4 | 10.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2.8 | | | | | | | | | | |
| Totals | | 589.6 | 522.7 | 7.5 | 49.4 | 10.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Transfer in \$31.1 of unrestricted general funds (UGF) from the Labor Market Information (LMI) component. This transfer is necessary to fully support increasing operating expenses within the Alaska Labor Relations Agency (ALRA) component. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources to address the need in the short-term.

LMI can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.

FY2014 Salary and Health Insurance increase : \$2.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8

Personal Services Expenditure Detail
Department of Labor and Workforce Development

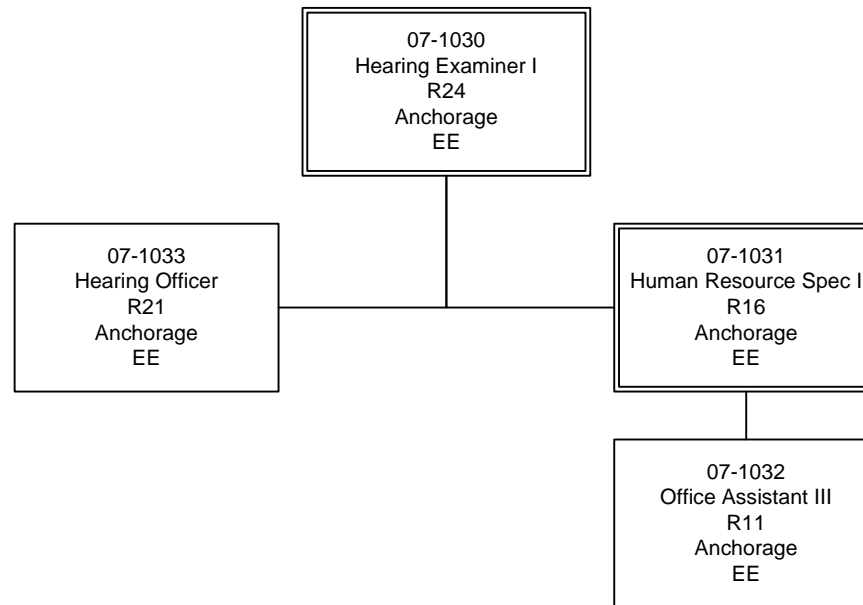
Scenario: FY2014 Governor (10289)
Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| 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 | GF Amount |
|---------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 07-1030 | Hearing Examiner I | FT | A | EE | Anchorage | NAA | 24O | 12.0 | | 126,960 | 0 | 0 | 60,278 | 187,238 | 187,238 |
| 07-1031 | Human Resource Specialist I | FT | A | EE | Anchorage | NAA | 16N | 12.0 | | 71,568 | 0 | 0 | 41,710 | 113,278 | 113,278 |
| 07-1032 | Office Assistant III | FT | A | EE | Anchorage | NAA | 11C / D | 12.0 | | 38,643 | 0 | 0 | 30,189 | 68,832 | 68,832 |
| 07-1033 | Hearing Officer | FT | A | EE | Anchorage | NAA | 21O / P | 12.0 | | 104,178 | 0 | 0 | 53,120 | 157,298 | 157,298 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 341,349 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 185,297 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 526,646 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.75%: | (3,946) | |
| Total Component Months: | | | | | | | | | | | | | Total Post-Vacancy: | 522,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 522,700 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 526,646 | 522,700 | 100.00% |
| Total PCN Funding: | 526,646 | 522,700 | 100.00% |

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

Department of Labor and Workforce Development
Office of the Commissioner
Alaska Labor Relations Agency



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 6.0 | 7.5 | 7.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 6.0 | 7.5 | 7.5 |
| 72110 | Employee Travel (Instate) | Alaska Labor Relation Agency employees travel throughout the state to conduct investigations, hearings, elections, training; to coordinate and administer affairs of the agency; and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals). | 2.2 | 2.9 | 2.9 |
| 72120 | Nonemployee Travel (Instate Travel) | Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals). | 3.8 | 4.6 | 4.6 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 45.9 | 49.4 | 49.4 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 45.9 | 49.4 | 49.4 |
| 73025 | Education Services | | Training services, conference fees, and membership in the Association of Labor Relations Agencies. | 0.9 | 1.5 | 1.5 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 1.4 | 1.4 | 1.4 |
| 73156 | Telecommunication | | Long distance charges | 0.1 | 0.1 | 0.1 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 23.8 | 25.8 | 25.8 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 6.5 | 6.7 | 6.7 |
| 73675 | Equipment/Machinery | | Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges | 1.0 | 1.2 | 1.2 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 2.3 | 2.4 | 2.4 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 7.0 | 7.0 | 7.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 2.1 | 2.5 | 2.5 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A | 0.2 | 0.2 | 0.2 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|------------------|--|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 45.9 | 49.4 | 49.4 | |
| | | transfer to DOA) | | | | |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 9.4 | 10.0 | 10.0 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 9.4 | 10.0 | 10.0 |
| 74200 | Business | Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research. | 9.4 | 10.0 | 10.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|--------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.4 | 1.4 | 1.4 |
| | | | | 73154 Software Licensing subtotal: | 1.4 | 1.4 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 23.8 | 25.8 | 25.8 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 23.8 | 25.8 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 6.5 | 6.7 | 6.7 |
| | | | | 73254 Dp Operations Alloc subtotal: | 6.5 | 6.7 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.3 | 2.4 | 2.4 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 2.3 | 2.4 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 7.0 | 7.0 | 7.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 7.0 | 7.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73809 Mail subtotal: | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.1 | 2.5 | 2.5 |
| | | | | 73810 Human Resources subtotal: | 2.1 | 2.5 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73813 Auditing subtotal: | 0.1 | 0.1 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| | | | | 73814 Insurance subtotal: | 0.2 | 0.2 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| | | | | 73815 Financial subtotal: | 0.2 | 0.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.1 | 0.1 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|---------------------|--------------|--------------------------------------|----------------|---------------------------|-----------------|
| | | | Alaska Labor Relations Agency total: | 43.9 | 46.6 | 46.6 |
| | | | Grand Total: | 43.9 | 46.6 | 46.6 |

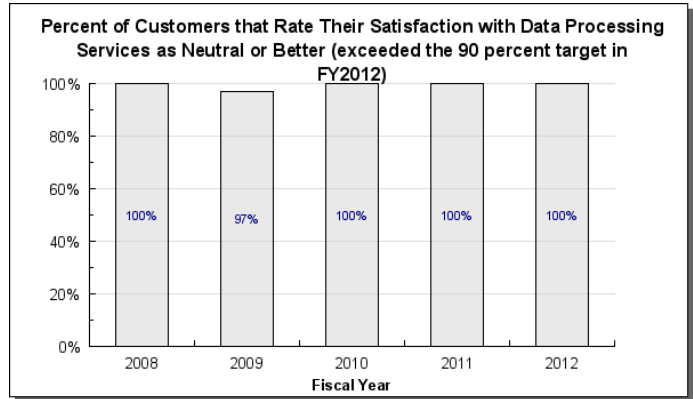
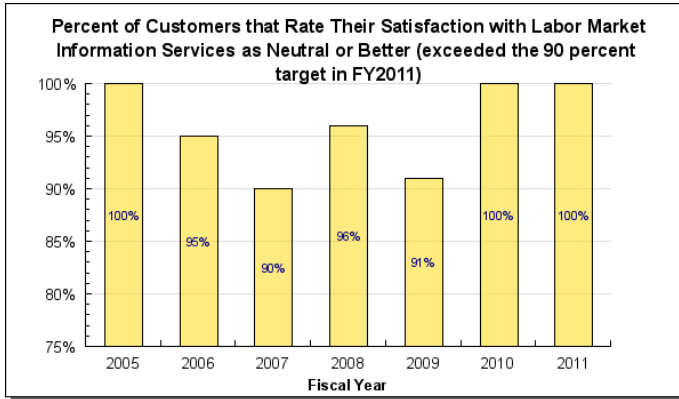
Administrative Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

Results

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



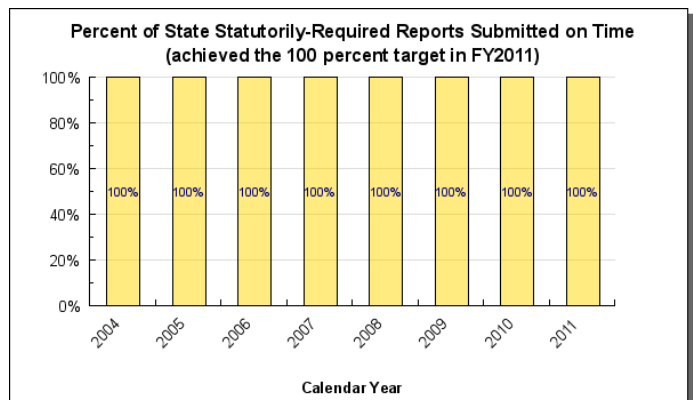
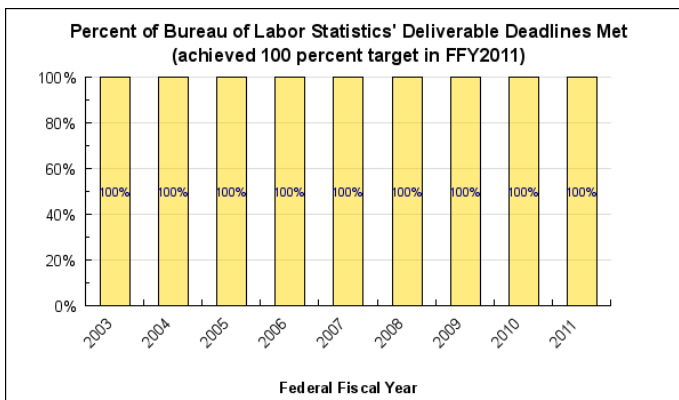
Core Services

- Publish all required reports on time.
- Maximize the accuracy of information produced.
- Deliver data processing systems and services on schedule and within budget.

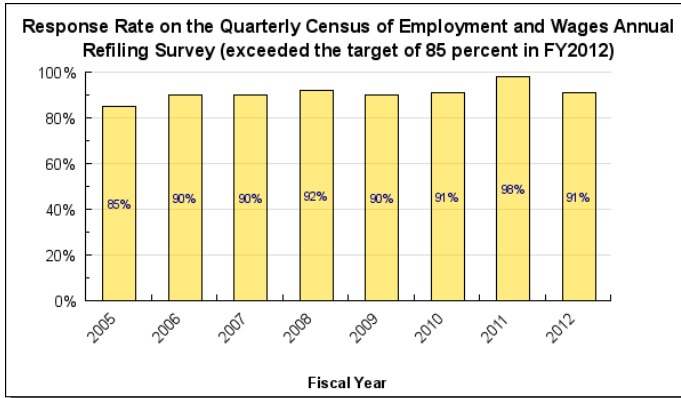
Measures by Core Service

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

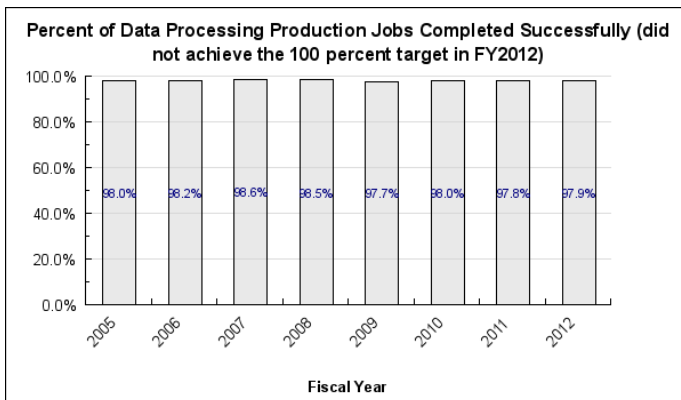
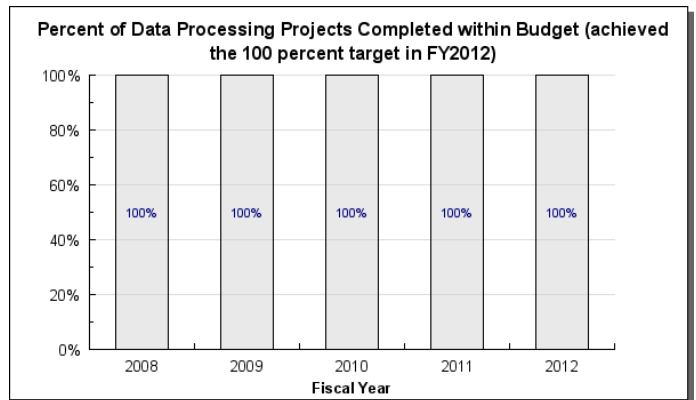
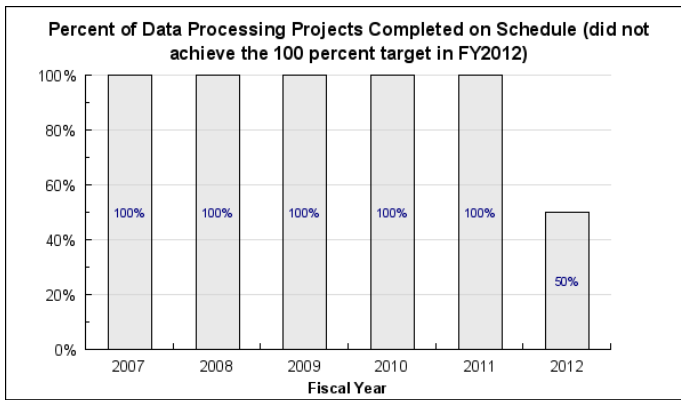
1. Publish all required reports on time.



2. Maximize the accuracy of information produced.



3. Deliver data processing systems and services on schedule and within budget.



Major RDU Accomplishments in 2012

During FY2012, the Administrative Services Division:

- Met all federal deliverables and reporting requirements.
- Provided oversight of major renovation projects within the department's leased buildings.
- Successfully implemented the Human Resources (HR) pilot program to integrate HR management and recruitment services into the department.
- Delivered a new Workforce Investment Act information technology system that allows the tracking of grants

and performance outcomes to better target training monies available.

- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.
- Provided labor market information (LMI) to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The LMI website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.

Key RDU Challenges

The key challenges facing the Administrative Services Division include:

- Managing the move of approximately 560 employees between and within five different leased facilities. These moves are related to occupying newly solicited leased office space and to accommodate renovations within existing leased space.
- Providing financial management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.
- Implementing changes to different human resource (HR) functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.
- Developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.
- Managing the degradation of one of the state's core economic datasets due to the U.S. Bureau of Labor Statistics' decision to centralize the production of monthly employment estimates. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state's economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state's job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

Significant changes in results to be delivered include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.
- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.

Contact Information

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**Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Management Services | 193.8 | 681.9 | 2,208.1 | 3,083.8 | 211.6 | 1,115.2 | 2,407.6 | 3,734.4 | 276.6 | 1,115.4 | 2,408.1 | 3,800.1 |
| Human Resources | 274.1 | 0.0 | 0.0 | 274.1 | 274.1 | 0.0 | 0.0 | 274.1 | 274.1 | 0.0 | 0.0 | 274.1 |
| Leasing | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 4,320.0 | 0.0 | 0.0 | 4,320.0 |
| Data Processing | 518.4 | 1,960.1 | 4,076.4 | 6,554.9 | 535.8 | 1,944.5 | 5,624.3 | 8,104.6 | 535.8 | 1,944.5 | 5,624.3 | 8,104.6 |
| Labor Market Information | 1,575.7 | 1,278.5 | 1,285.6 | 4,139.8 | 1,623.9 | 1,670.2 | 1,585.8 | 4,879.9 | 1,623.9 | 1,670.2 | 1,585.8 | 4,879.9 |
| Totals | 5,897.5 | 3,920.5 | 7,570.1 | 17,388.1 | 5,980.9 | 4,729.9 | 9,617.7 | 20,328.5 | 7,030.4 | 4,730.1 | 9,618.2 | 21,378.7 |

Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 5,849.4 | 131.5 | 4,729.9 | 9,617.7 | 20,328.5 |
| Adjustments which will continue current level of service: | | | | | |
| -Management Services | 0.0 | 0.0 | 0.2 | 0.5 | 0.7 |
| Proposed budget increases: | | | | | |
| -Management Services | 65.0 | 0.0 | 0.0 | 0.0 | 65.0 |
| -Leasing | 984.5 | 0.0 | 0.0 | 0.0 | 984.5 |
| FY2014 Governor | 6,898.9 | 131.5 | 4,730.1 | 9,618.2 | 21,378.7 |

Component: Management Services

Contribution to Department's Mission

The Management Services component contributes to the department's mission by providing 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.

Major Component Accomplishments in 2012

During FY2012, the Management Services component:

- Met all federal deliverables and reporting requirements.
- Provided oversight of major renovation projects within the department's leased buildings.
- Increased training to the department's operating divisions.

Key Component Challenges

The key challenges facing the Management Services component include:

- Managing the move of approximately 560 employees between and within five different leased facilities. These moves are related to occupying newly solicited leased office space and to accommodate renovations within existing leased space.
- Providing financial management oversight and assistance to other divisions as they adapt to federal funding declines combined with increased operating costs.

Significant Changes in Results to be Delivered in FY2014

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 |
| OMB Circular A-087 | Cost Principals for State Government |
| OMB Circular A-102 | Administrative Principals for State Government |
| OMB Circular A-133 | Audit Principals for State Government |

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
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,724.7 | 3,236.2 | 3,236.9 |
| 72000 Travel | 14.6 | 12.5 | 12.5 |
| 73000 Services | 290.0 | 419.0 | 484.0 |
| 74000 Commodities | 54.5 | 56.7 | 56.7 |
| 75000 Capital Outlay | 0.0 | 10.0 | 10.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,083.8 | 3,734.4 | 3,800.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 2,208.1 | 2,407.6 | 2,408.1 |
| 1003 General Fund Match | 193.8 | 211.6 | 211.6 |
| 1004 General Fund Receipts | 0.0 | 0.0 | 65.0 |
| 1007 Interagency Receipts | 681.9 | 1,115.2 | 1,115.4 |
| Funding Totals | 3,083.8 | 3,734.4 | 3,800.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 2,208.1 | 2,407.6 | 2,408.1 |
| Interagency Receipts | 51015 | 681.9 | 1,115.2 | 1,115.4 |
| Restricted Total | | 2,890.0 | 3,522.8 | 3,523.5 |
| Total Estimated Revenues | | 2,890.0 | 3,522.8 | 3,523.5 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 211.6 | 0.0 | 1,115.2 | 2,407.6 | 3,734.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.0 | 0.2 | 0.5 | 0.7 |
| Proposed budget increases: | | | | | |
| -Department of Administration Core Services Rates | 65.0 | 0.0 | 0.0 | 0.0 | 65.0 |
| FY2014 Governor | 276.6 | 0.0 | 1,115.4 | 2,408.1 | 3,800.1 |

**Management Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 34 | 34 | Annual Salaries | 2,091,077 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 1,291,642 |
| | | | <i>Less 4.31% Vacancy Factor</i> | <i>(145,819)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 36 | 36 | Total Personal Services | 3,236,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant II | 0 | 0 | 2 | 0 | 2 |
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accountant IV | 0 | 0 | 2 | 0 | 2 |
| Accountant V | 0 | 0 | 1 | 0 | 1 |
| Accounting Clerk | 0 | 0 | 3 | 0 | 3 |
| Accounting Tech I | 0 | 0 | 5 | 0 | 5 |
| Accounting Tech III | 0 | 0 | 6 | 0 | 6 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst III | 0 | 0 | 1 | 0 | 1 |
| Budget Manager | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Mail Svcs Courier | 1 | 0 | 1 | 0 | 2 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec II | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec III | 0 | 0 | 0 | 1 | 1 |
| Procurement Spec IV | 0 | 0 | 1 | 0 | 1 |
| Student Intern II | 0 | 0 | 1 | 0 | 1 |
| Supply Technician I | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 0 | 0 | 1 | 0 | 1 |
| Totals | 4 | 0 | 31 | 1 | 36 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (AR28140) (335)
RDU: Administrative Services (109)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,724.7 | 3,236.2 | 3,236.2 | 3,236.2 | 3,236.9 | 0.7 | 0.0% |
| 72000 Travel | 14.6 | 12.5 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0% |
| 73000 Services | 290.0 | 419.0 | 419.0 | 419.0 | 484.0 | 65.0 | 15.5% |
| 74000 Commodities | 54.5 | 56.7 | 56.7 | 56.7 | 56.7 | 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% |
| Totals | 3,083.8 | 3,734.4 | 3,734.4 | 3,734.4 | 3,800.1 | 65.7 | 1.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 2,208.1 | 2,407.6 | 2,407.6 | 2,407.6 | 2,408.1 | 0.5 | 0.0% |
| 1003 G/F Match (UGF) | 193.8 | 211.6 | 211.6 | 211.6 | 211.6 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 65.0 | 100.0% |
| 1007 I/A Rcpts (Other) | 681.9 | 1,115.2 | 1,115.2 | 1,115.2 | 1,115.4 | 0.2 | 0.0% |
| Unrestricted General (UGF) | 193.8 | 211.6 | 211.6 | 211.6 | 276.6 | 65.0 | 30.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 681.9 | 1,115.2 | 1,115.2 | 1,115.2 | 1,115.4 | 0.2 | 0.0% |
| Federal Funds | 2,208.1 | 2,407.6 | 2,407.6 | 2,407.6 | 2,408.1 | 0.5 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 34 | 34 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 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: Management Services (335)
RDU: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,734.4 | 3,236.2 | 12.5 | 419.0 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 1 | 1 |
| 1002 Fed Rcpts | | 2,407.6 | | | | | | | | | | |
| 1003 G/F Match | | 211.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,115.2 | | | | | | | | | | |
| Subtotal | | 3,734.4 | 3,236.2 | 12.5 | 419.0 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 1 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,734.4 | 3,236.2 | 12.5 | 419.0 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 1 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.7 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 | | | | | | | | | | | | |
| Department of Administration Core Services Rates | | | | | | | | | | | | |
| Inc | | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.0 | | | | | | | | | | |
| Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. | | | | | | | | | | | | |
| Totals | | 3,800.1 | 3,236.9 | 12.5 | 484.0 | 56.7 | 10.0 | 0.0 | 0.0 | 34 | 1 | 1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Management Services (335)
RDU: 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-?004 | Student Intern II | NP | N | EE | Juneau | NAA | 7A | 4.0 | | 9,536 | 0 | 0 | 1,016 | 10,552 | 612 |
| 07-1101 | Division Director | FT | A | XE | Juneau | NAA | 27L / M | 12.0 | | 136,091 | 0 | 0 | 62,914 | 199,005 | 11,542 |
| 07-1105 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 40,776 | 0 | 0 | 30,878 | 71,654 | 4,156 |
| 07-1106 | Supply Technician I | FT | A | GP | Anchorage | 200 | 10G / J | 12.0 | | 39,435 | 0 | 0 | 30,409 | 69,844 | 4,051 |
| 07-1107 | Procurement Spec IV | FT | A | SS | Juneau | 205 | 20A / B | 12.0 | | 71,244 | 0 | 0 | 41,032 | 112,276 | 6,512 |
| 07-1108 | Supply Technician II | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 50,304 | 0 | 0 | 34,212 | 84,516 | 4,902 |
| 07-1201 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24J | 12.0 | | 110,376 | 0 | 0 | 54,725 | 165,101 | 9,576 |
| 07-1202 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 36,168 | 0 | 0 | 29,265 | 65,433 | 3,795 |
| 07-1203 | Accounting Tech III | FT | A | SS | Juneau | 205 | 16F | 12.0 | | 62,232 | 0 | 0 | 37,879 | 100,111 | 5,806 |
| 07-1204 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 36,882 | 0 | 0 | 29,515 | 66,397 | 3,851 |
| 07-1205 | Budget Manager | FT | A | SS | Juneau | 205 | 22D / E | 12.0 | | 89,582 | 0 | 0 | 47,449 | 137,031 | 7,948 |
| 07-1209 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 52,408 | 0 | 0 | 34,948 | 87,356 | 5,067 |
| 07-1211 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 52,478 | 0 | 0 | 34,972 | 87,450 | 5,072 |
| 07-1213 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 56,119 | 0 | 0 | 36,246 | 92,365 | 5,357 |
| 07-1216 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 72,963 | 0 | 0 | 42,140 | 115,103 | 6,676 |
| 07-1218 | Accountant III | FT | A | SS | Juneau | 205 | 18A / B | 12.0 | | 62,232 | 0 | 0 | 37,879 | 100,111 | 5,806 |
| 07-1221 | Accountant IV | FT | A | SS | Juneau | 205 | 20E / F | 12.0 | | 81,226 | 0 | 0 | 44,525 | 125,751 | 7,294 |
| 07-1222 | Accountant IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 68,250 | 0 | 0 | 40,491 | 108,741 | 6,307 |
| 07-1223 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 46,524 | 0 | 0 | 32,889 | 79,413 | 4,606 |
| 07-1224 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 42,036 | 0 | 0 | 31,319 | 73,355 | 4,255 |
| 07-1225 | Accountant II | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 59,714 | 0 | 0 | 37,504 | 97,218 | 5,639 |
| 07-1226 | Procurement Spec II | FT | A | SS | Juneau | 205 | 16B / C | 12.0 | | 54,528 | 0 | 0 | 35,183 | 89,711 | 5,203 |
| 07-1401 | Procurement Spec III | PT | A | GP | Wasilla | 200 | 18L / M | 6.4 | | 41,515 | 0 | 0 | 18,956 | 60,471 | 3,507 |
| 07-1404 | Mail Svcs Courier | FT | A | GP | Anchorage | 200 | 9F / G | 12.0 | | 35,979 | 0 | 0 | 29,199 | 65,178 | 3,780 |
| 07-1405 | Procurement Spec II | FT | A | SS | Anchorage | 200 | 16L / M | 12.0 | | 68,664 | 0 | 0 | 40,130 | 108,794 | 6,310 |
| 07-1509 | Mail Svcs Courier | FT | A | GP | Juneau | 205 | 9E / F | 12.0 | | 36,756 | 0 | 0 | 29,471 | 66,227 | 3,841 |
| 07-1513 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 37,595 | 0 | 0 | 29,765 | 67,360 | 3,907 |
| 07-1515 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19J | 12.0 | | 79,020 | 0 | 0 | 43,753 | 122,773 | 7,121 |
| 07-1710 | Accounting Tech III | FT | A | SS | Juneau | 205 | 16M / N | 12.0 | | 74,808 | 0 | 0 | 42,279 | 117,087 | 6,791 |
| 07-5196 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 45,826 | 0 | 0 | 32,645 | 78,471 | 4,551 |
| 07-6034 | Budget Analyst III | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 65,196 | 0 | 0 | 39,422 | 104,618 | 6,068 |
| 08-0475 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 42,098 | 0 | 0 | 31,340 | 73,438 | 4,259 |
| 21-2007 | Accountant II | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 55,864 | 0 | 0 | 36,157 | 92,021 | 5,337 |
| 21-2034 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10G | 12.0 | | 40,776 | 0 | 0 | 30,878 | 71,654 | 4,156 |
| 21-2046 | Accountant V | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 96,420 | 0 | 0 | 49,841 | 146,261 | 8,483 |
| 21-2048 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 39,456 | 0 | 0 | 30,416 | 69,872 | 4,053 |

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: FY2014 Governor (10289)
Component: Management Services (335)
RDU: 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 | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| | | | | | | | | | | | | | Total Salary Costs: | 2,091,077 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,291,642 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,382,719 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.31%: | (145,819) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,236,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,236,900 | |
| Total Component Months: | | 418.4 | | | | | | | | | | | | | |

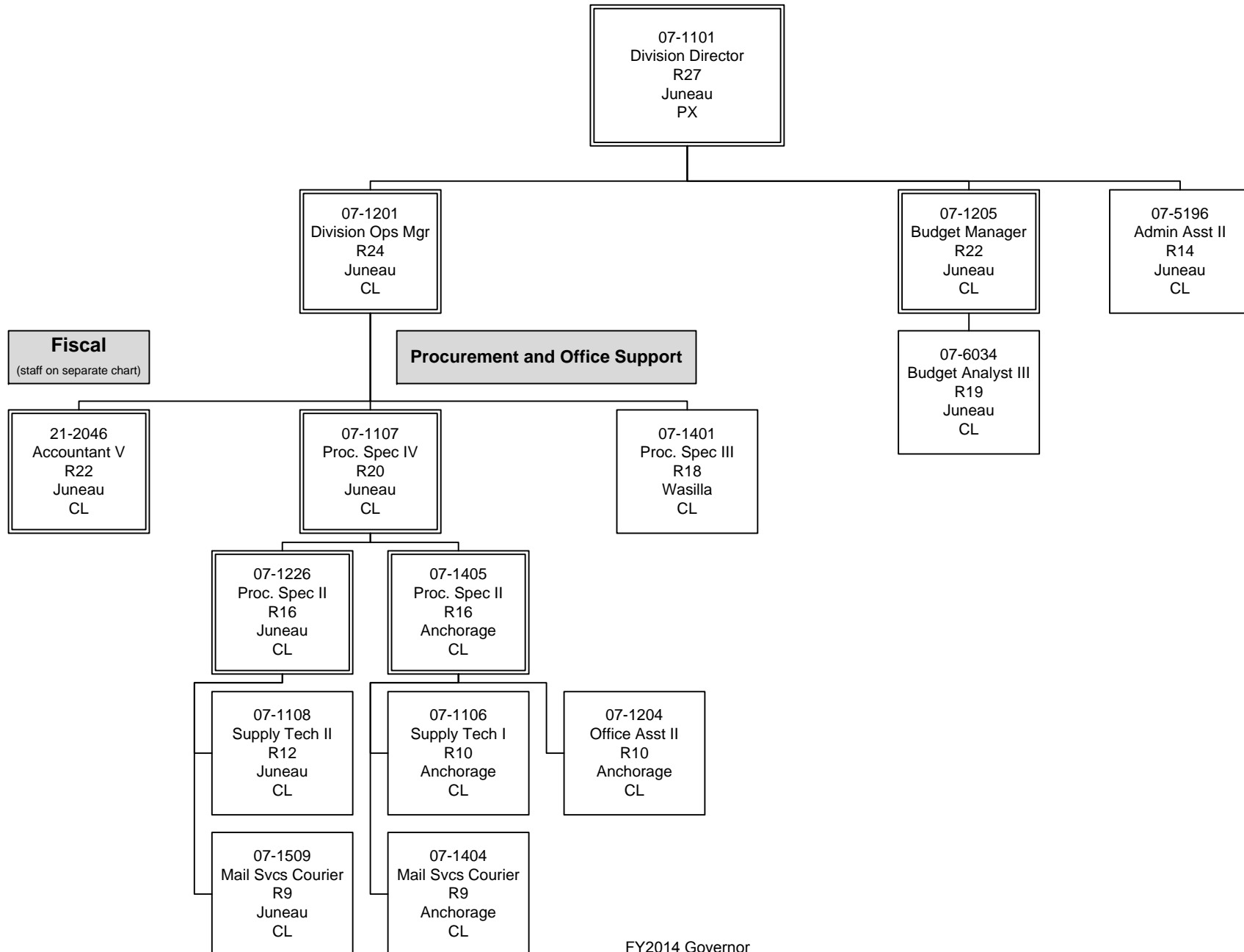
| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | | 2,364,521 | 2,262,593 | 69.90% |
| 1003 General Fund Match | | 196,198 | 187,740 | 5.80% |
| 1007 Interagency Receipts | | 822,001 | 786,567 | 24.30% |
| Total PCN Funding: | | 3,382,719 | 3,236,900 | 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

Administrative Services Division

Management Services Component

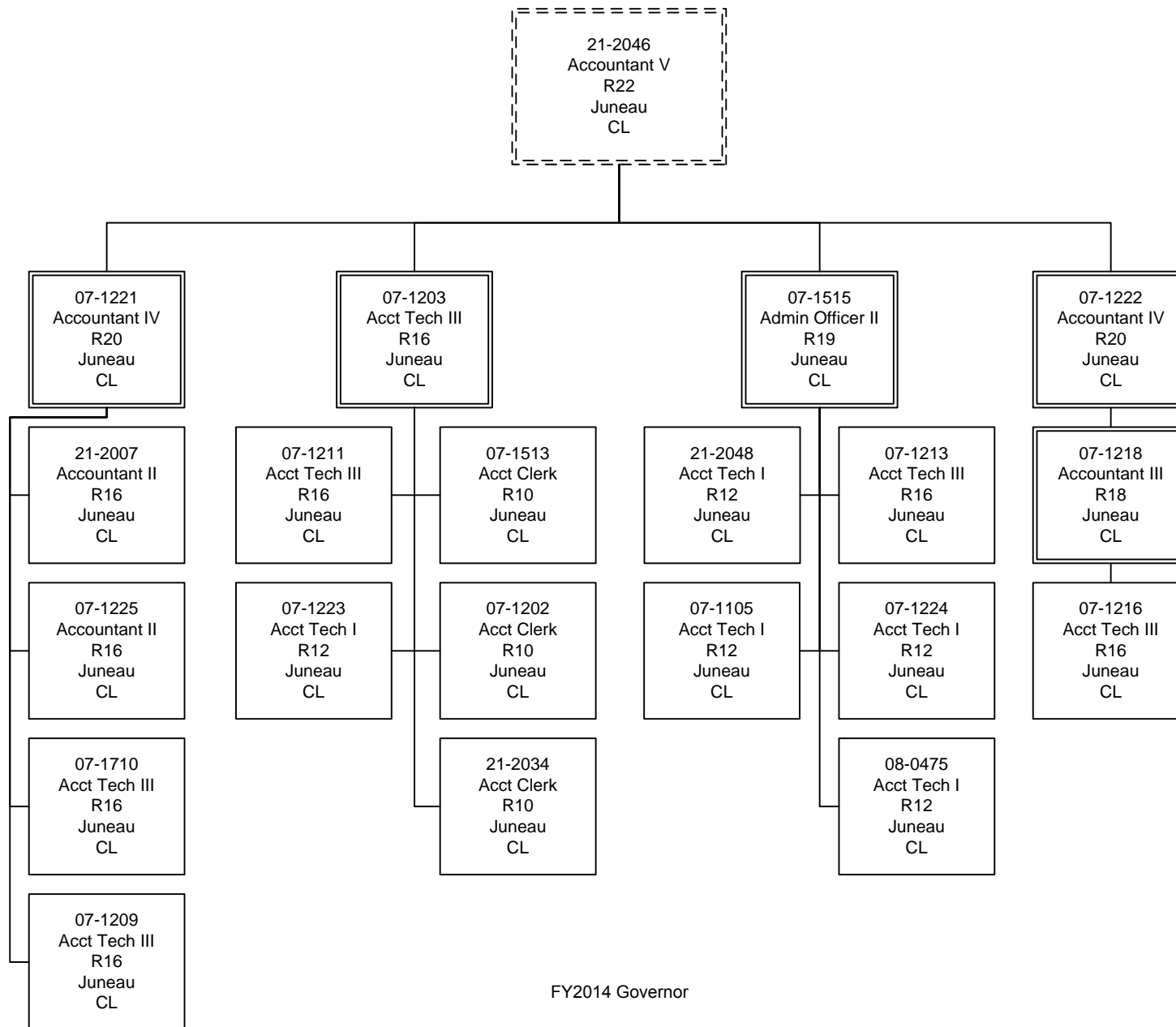


Department of Labor and Workforce Development

Administrative Services Division

Management Services Component

Fiscal Section



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Management Services (335)
RDU: Administrative Services (109)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000 | Travel | 14.6 | 12.5 | 12.5 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 Travel Detail Totals | | | 14.6 | 12.5 | 12.5 |
| 72110 | Employee Travel (Instate) | Management Services staff travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies. | 14.1 | 10.0 | 10.0 |
| 72410 | Employee Travel (Out of state) | Management Services staff travel to federal grant administration and reporting trainings not available in Alaska. | 0.5 | 2.4 | 2.4 |
| 72900 | Other Travel Costs | Cash advance fees | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 290.0 | 419.0 | 484.0 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 290.0 | 419.0 | 484.0 |
| 73025 | Education Services | | Training tuition and fees, and conference registrations | 4.4 | 5.0 | 5.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 6.8 | 7.4 | 7.4 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.4 | 0.4 | 0.4 |
| 73156 | Telecommunication | | Long distance, cellular phone and data network service charges | 4.5 | 4.5 | 4.5 |
| 73225 | Delivery Services | | Freight and express charges for shipping files, and courier service for sending documents between offices. | 10.3 | 6.9 | 6.9 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 57.0 | 58.3 | 58.3 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | State equipment fleet fuel services (I/A transfer to DOT/PF) | 3.4 | 3.4 | 3.4 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 2.6 | 2.6 | 2.6 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 0.4 | 0.4 | 0.4 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 6.4 | 6.4 | 6.4 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | 1.4 | 1.4 | 1.4 |
| 73450 | Advertising & Promos | | One-time advertising costs for recruitment activity | 0.7 | 0.0 | 0.0 |
| 73525 | Utilities | | Public utility services including electricity for the storage annex, heating oil and records disposal | 2.9 | 2.9 | 2.9 |
| 73650 | Struc/Infstruct/Land | | Building repair and maintenance, and room and space rentals | 31.8 | 31.8 | 31.8 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)

RDU: Administrative Services (109)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 290.0 | 419.0 | 484.0 |
| 73675 | | Equipment/Machinery Office equipment repair and maintenance, and rentals/leases | 2.3 | 10.8 | 10.8 |
| 73750 | | Other Services (Non IA Svcs) Miscellaneous professional services expenses such as printing of publications or program management and consulting services | 1.9 | 2.0 | 63.0 |
| 73750 | | Other Services (Non IA Svcs) Services authority for purposes yet to be determined | 0.0 | 63.0 | 2.0 |
| 73750 | Admin | Other Services (Non IA Svcs) The FY2014 figure provided is related to a DOA chargeback increment for which the expenditure detail distribution is yet to be determined. | 0.0 | 0.0 | 65.0 |
| 73804 | Employment and Training Services | Economic/Development (IA Svcs) Americans with Disabilities Act (ADA) department coordinator (I/A transfer to Business Services) | 3.7 | 0.0 | 0.0 |
| 73805 | Admin | IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 23.4 | 24.8 | 24.8 |
| 73806 | Admin | IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 54.7 | 55.0 | 55.0 |
| 73809 | Admin | Mail Centralized mail services chargeback (I/A transfer to DOA) | 9.1 | 4.8 | 4.8 |
| 73810 | Admin | Human Resources Human resource services chargeback (I/A transfer to DOA) | 0.0 | 22.3 | 22.3 |
| 73811 | Admin | Building Leases Building leases chargeback (I/A transfer to DOA) | 55.6 | 98.4 | 98.4 |
| 73813 | Admin | Auditing Auditing services chargeback (I/A transfer to DOA) | 1.3 | 1.3 | 1.3 |
| 73814 | Admin | Insurance Risk management services chargeback (I/A transfer to DOA) | 2.5 | 2.3 | 2.3 |
| 73815 | Admin | Financial State payroll and accounting system chargeback (I/A transfer to DOA) | 1.9 | 2.0 | 2.0 |
| 73816 | Admin | ADA Compliance Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.4 | 0.4 | 0.4 |
| 73819 | Admin | Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA) | 0.2 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Management Services (335)

RDU: Administrative Services (109)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | 54.5 | 56.7 | 56.7 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 74000 Commodities Detail Totals | | | 54.5 | 56.7 | 56.7 |
| 74200 | Business | Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies | 54.2 | 56.7 | 56.7 |
| 74600 | Safety (Commodities) | Fire suppression supplies | 0.2 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Small tools and minor equipment for office equipment repair and maintenance | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Management Services (335)
RDU: Administrative Services (109)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 0.0 | 10.0 | 10.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 10.0 | 10.0 |
| 75700 | Equipment | Capitalized office equipment purchases | 0.0 | 10.0 | 10.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 2,208.1 | 2,407.6 | 2,408.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|-----------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 57115 | Fed Indirect Recovery | | 07142500 | 11100 | 2,208.1 | 2,407.6 | 2,408.1 |

The Management Services 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 department. Other fund sources provide the remainder.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 681.9 | 1,115.2 | 1,115.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59070 | Labor | Department-wide | 07141500 | 11100 | 681.9 | 1,115.2 | 1,115.4 |

The Management Services 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 department. Other fund sources provide the remainder.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|--------------------------------|--|---|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 6.8 | 7.4 | 7.4 |
| | | | | 73154 Software Licensing subtotal: | 6.8 | 7.4 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 57.0 | 58.3 | 58.3 |
| | | | | 73254 Dp Operations Alloc subtotal: | 57.0 | 58.3 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 3.4 | 3.4 | 3.4 |
| | | | | 73421 Sef Fuel A87 Allowed subtotal: | 3.4 | 3.4 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 2.6 | 2.6 | 2.6 |
| | | | | 73423 Sef Oper A87 Allowed subtotal: | 2.6 | 2.6 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 0.4 | 0.4 | 0.4 |
| | | | | 73424 Sef Svc/Prt A87 Alwd subtotal: | 0.4 | 0.4 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 6.4 | 6.4 | 6.4 |
| | | | | 73428 Sef F/C A87 Allowed subtotal: | 6.4 | 6.4 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 1.4 | 1.4 | 1.4 |
| | | | | 73429 Sef F/C A87 Unallowd subtotal: | 1.4 | 1.4 |
| 73750 | Other Services (Non IA Svcs) | The FY2014 figure provided is related to a DOA chargeback increment for which the expenditure detail distribution is yet to be determined. | Inter-dept Admin | 0.0 | 0.0 | 65.0 |
| | | | | 73750 Other Services (Non IA Svcs) subtotal: | 0.0 | 65.0 |
| 73804 | Economic/Development (IA Svcs) | Americans with Disabilities Act (ADA) department coordinator (I/A transfer to Business Services) | Intra-dept Employment and Training Services | 3.7 | 0.0 | 0.0 |
| | | | | 73804 Economic/Development (IA Svcs) subtotal: | 3.7 | 0.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 23.4 | 24.8 | 24.8 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 23.4 | 24.8 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 54.7 | 55.0 | 55.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 54.7 | 55.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 9.1 | 4.8 | 4.8 |
| | | | | 73809 Mail subtotal: | 9.1 | 4.8 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to | Inter-dept Admin | 0.0 | 22.3 | 22.3 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|----------------------------|--|---|------------------|----------------|------------------------|-----------------|
| | | DOA) | | | | | |
| | | | 73810 Human Resources subtotal: | | 0.0 | 22.3 | 22.3 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 55.6 | 98.4 | 98.4 |
| | | | 73811 Building Leases subtotal: | | 55.6 | 98.4 | 98.4 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.3 | 1.3 | 1.3 |
| | | | 73813 Auditing subtotal: | | 1.3 | 1.3 | 1.3 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 2.5 | 2.3 | 2.3 |
| | | | 73814 Insurance subtotal: | | 2.5 | 2.3 | 2.3 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.9 | 2.0 | 2.0 |
| | | | 73815 Financial subtotal: | | 1.9 | 2.0 | 2.0 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.4 | 0.4 | 0.4 |
| | | | 73816 ADA Compliance subtotal: | | 0.4 | 0.4 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.2 | 0.5 | 0.5 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | | 0.2 | 0.5 | 0.5 |
| | | | Management Services total: | | 230.8 | 291.7 | 356.7 |
| | | | Grand Total: | | 230.8 | 291.7 | 356.7 |

Component: Human Resources

Contribution to Department's Mission

The Human Resources component contributes to the department's mission by providing advanced policy guidance in the areas of employee and labor-management relations in an attempt to limit substantial legal or financial liabilities.

Core Services

- Fund the department's human resource and personnel service costs.
- Provide policy guidance in the areas of employee and labor-management relations.

Major Component Accomplishments in 2012

In FY2012, the Human Resources component:

- Successfully implemented the Human Resources pilot program to integrate human resource management and recruitment services into the department.
- Created a recruitment scoring matrix to help hiring managers successfully complete defensible recruitments.

Key Component Challenges

A key challenge for the Human Resources (HR) component is implementing changes to different HR functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

Contact Information

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**Human Resources
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 190.2 | 195.8 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 273.8 | 83.9 | 78.3 |
| 74000 Commodities | 0.3 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 274.1 | 274.1 | 274.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 274.1 | 274.1 | 274.1 |
| Funding Totals | 274.1 | 274.1 | 274.1 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 274.1 | 0.0 | 0.0 | 0.0 | 274.1 |
| FY2014 Governor | 274.1 | 0.0 | 0.0 | 0.0 | 274.1 |

**Human Resources
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | | |
| Full-time | 2 | 2 | Annual Salaries | 121,231 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 74,579 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (10) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 195,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|----------|
| Human Resource Specialist III | 0 | 0 | 1 | 0 | 1 |
| Human Resource Technician II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 2 | 0 | 2 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (AR28150) (2741)
RDU: Administrative Services (109)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 190.2 | 195.8 | 5.6 | 2.9% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 273.8 | 274.1 | 274.1 | 83.9 | 78.3 | -5.6 | -6.7% |
| 74000 Commodities | 0.3 | 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% |
| Totals | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 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: Human Resources (2741)
RDU: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 274.1 | 0.0 | 0.0 | 274.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 274.1 | | | | | | | | | | |
| Subtotal | | 274.1 | 0.0 | 0.0 | 274.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Human Resource Positions from the Department of Administration | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Recruitment and management services are transferred from the Division of Personnel in the Department of Administration. | | | | | | | | | | | | |
| The following positions are transferred: Human Resource Specialist III (02-8073), range 20, Juneau Human Resource Technician II (25-0047), range 14, Juneau | | | | | | | | | | | | |
| Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions | | | | | | | | | | | | |
| LIT | | 0.0 | 190.2 | 0.0 | -190.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line due to the transfer in of recruitment and payroll functions from the Division of Personnel in the Department of Administration. | | | | | | | | | | | | |
| There is sufficient services authority to accommodate this transfer as the services line previously supported these positions through a reimbursable services agreement with the Department of Administration. | | | | | | | | | | | | |
| Subtotal | | 274.1 | 190.2 | 0.0 | 83.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 5.6 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 274.1 | 195.8 | 0.0 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Human Resources (2741)
RDU: 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 | GF Amount |
|--------------------------------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 02-8073 | Human Resource Specialist III | FT | A | KK | Juneau | 205 | 20C / D | 12.0 | | 73,996 | 0 | 0 | 41,971 | 115,967 | 115,967 |
| 25-0047 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14B / C | 12.0 | | 47,235 | 0 | 0 | 32,608 | 79,843 | 79,843 |
| | | | | | | | | | | | | | Total Salary Costs: | 121,231 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 74,579 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 195,810 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.01%: | (10) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 195,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 195,800 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |

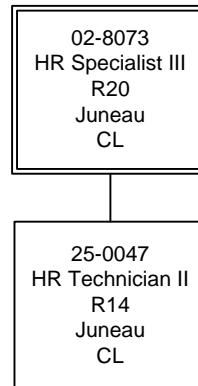
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 195,810 | 195,800 | 100.00% |
| Total PCN Funding: | 195,810 | 195,800 | 100.00% |

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

Administrative Services Division

Human Resources Component



Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 273.8 | 83.9 | 78.3 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 273.8 | 83.9 | 78.3 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 0.0 | 9.5 | 9.5 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 0.0 | 3.3 | 3.3 |
| 73750 | Other Services (Non IA Svcs) | | Miscellaneous professional services expenses such as printing of publications or program management and consulting services | 0.0 | 4.4 | 4.4 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 2.0 | 2.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) | 273.8 | 60.0 | 54.4 |
| | | | There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department. | | | |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 0.0 | 1.2 | 1.2 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 0.0 | 1.7 | 1.7 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)

RDU: Administrative Services (109)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 273.8 | 83.9 | 78.3 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------|-------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | | 0.3 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | | 0.3 | 0.0 | 0.0 |
| 74229 | Business Supplies | Admin | General business supplies such as office consumables, furniture, and computer equipment | 0.3 | 0.0 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|--|----------------------------------|---|------------------|---------------------|-----------------|-----------------|------|
| | | | | | Management Plan | FY2014 Governor | |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept | Management Services | 0.0 | 9.5 | 9.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 9.5 | 9.5 | |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept | Data Processing | 0.0 | 3.3 | 3.3 |
| 73254 Dp Operations Alloc subtotal: | | | | 0.0 | 3.3 | 3.3 | |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.3 | 1.3 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 1.3 | 1.3 | |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 2.0 | 2.0 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 2.0 | 2.0 | |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73810 | Human Resources | Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 273.8 | 60.0 | 54.4 |
| <p>There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department.</p> | | | | | | | |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.2 | 1.2 |
| 73810 Human Resources subtotal: | | | | 273.8 | 61.2 | 55.6 | |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.7 | 1.7 |
| 73811 Building Leases subtotal: | | | | 0.0 | 1.7 | 1.7 | |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73815 Financial subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|---------------------|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| | to DOA) | | | | | |
| | | | 73816 ADA Compliance subtotal: | 0.0 | 0.1 | 0.1 |
| 74229 | Business Supplies | General business supplies such as office consumables, furniture, and computer equipment | Inter-dept Admin | 0.3 | 0.0 | 0.0 |
| | | | 74229 Business Supplies subtotal: | 0.3 | 0.0 | 0.0 |
| | | | Human Resources total: | 274.1 | 79.5 | 73.9 |
| | | | Grand Total: | 274.1 | 79.5 | 73.9 |

Component: Leasing

Contribution to Department's Mission

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

Core Services

- Pay and account for departmental space lease costs.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

The key challenges facing the Leasing component include:

- Reduced ability to offset component leased office space costs. This is due to significant cost increases related to lease cost improvements many of which are required to ensure the safety and health of the department's employees. There are also unanticipated expenses to move to newly solicited leased office space and within existing leased space to allow for renovations.
- Additional costs inherent to the leasing component continue to evolve, such as those associated with air quality testing necessary to ensure health and safety of the department's workers during renovations or when circumstances arise to warrant those precautions.

Significant Changes in Results to be Delivered in FY2014

The Leasing component will be unable to maintain offsets to leasing costs at current levels without significantly impacting program service delivery. The department is experiencing significant cost increases due to lease improvements many of which are required to ensure the safety and health of the department's employees as well as newly solicited leased office space.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

**Leasing
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 3,335.5 | 3,335.5 | 4,320.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,335.5 | 3,335.5 | 4,320.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,335.5 | 3,335.5 | 4,320.0 |
| Funding Totals | 3,335.5 | 3,335.5 | 4,320.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3,335.5 | 0.0 | 0.0 | 0.0 | 3,335.5 |
| Proposed budget increases: | | | | | |
| -Department-wide Unavoidable Lease Cost Increases | 984.5 | 0.0 | 0.0 | 0.0 | 984.5 |
| FY2014 Governor | 4,320.0 | 0.0 | 0.0 | 0.0 | 4,320.0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (AR28160) (2742)
RDU: Administrative Services (109)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% |
| 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% |
| Totals | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% |
| Unrestricted General (UGF) | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 4,320.0 | 984.5 | 29.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,335.5 | | | | | | | | | | |
| Subtotal | | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Department-wide Unavoidable Lease Cost Increases | | | | | | | | | | | | |
| Inc | | 984.5 | 0.0 | 0.0 | 984.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 984.5 | | | | | | | | | | |
| Totals | | 4,320.0 | 0.0 | 0.0 | 4,320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year.

The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of \$1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of \$2,657,543.52 per year, an increase of \$707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was \$933,888. Under the new lease agreement after all renovations, the cost per year is \$1,211,136, an increase of \$277,248 per year.

The department currently has \$3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding.

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Leasing (2742)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------|-------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 3,335.5 | 3,335.5 | 4,320.0 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 3,335.5 | 3,335.5 | 4,320.0 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 3,335.5 | 3,335.5 | 4,320.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Administrative Services (109)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> |
|----------------------------|----------------------------|--|-------------------------|-----------------------|-------------------------------|------------------------|
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 3,335.5 | 4,320.0 |
| | | | | | 3,335.5 | 4,320.0 |
| | | | | | 3,335.5 | 4,320.0 |
| | | | | | 3,335.5 | 4,320.0 |

Component: Data Processing

Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Core Services

- Developing, integrating and maintaining department-specific applications.
- Securing data contained in department databases and files.
- Supporting and enhancing the department's information infrastructure.

Major Component Accomplishments in 2012

During FY2012, the Data Processing component:

- Delivered a new Workforce Investment Act system that allows the tracking of grants and performance outcomes to better target training monies available.
- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.
- Implemented changes to the core Unemployment Insurance (UI) system to accommodate federal changes related to the Emergency Unemployment Compensation program. These include accounting changes and tighter linkages between the UI and job service sections of the department.

Key Component Challenges

A key challenge for the Data Processing component is developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

Significant Changes in Results to be Delivered in FY2014

Significant changes to be delivered by Data Processing include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.
- Addressing the accounting and process issues caused by five years of continuous changes to the Unemployment Insurance (UI) system.
- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.
- Replacing the UI benefit web portal to provide more client usability and better overpayment prevention features.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Data Processing
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,751.9 | 4,495.2 | 4,524.3 |
| 72000 Travel | 40.0 | 50.9 | 50.9 |
| 73000 Services | 2,541.4 | 3,495.5 | 3,466.4 |
| 74000 Commodities | 79.8 | 43.0 | 43.0 |
| 75000 Capital Outlay | 141.8 | 20.0 | 20.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,554.9 | 8,104.6 | 8,104.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 4,076.4 | 5,624.3 | 5,624.3 |
| 1004 General Fund Receipts | 518.4 | 535.8 | 535.8 |
| 1007 Interagency Receipts | 1,732.4 | 1,944.5 | 1,944.5 |
| 1061 Capital Improvement Project Receipts | 227.7 | 0.0 | 0.0 |
| Funding Totals | 6,554.9 | 8,104.6 | 8,104.6 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 4,076.4 | 5,624.3 | 5,624.3 |
| Interagency Receipts | 51015 | 1,732.4 | 1,944.5 | 1,944.5 |
| Capital Improvement Project Receipts | 51200 | 227.7 | 0.0 | 0.0 |
| Restricted Total | | 6,036.5 | 7,568.8 | 7,568.8 |
| Total Estimated Revenues | | 6,036.5 | 7,568.8 | 7,568.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 535.8 | 0.0 | 1,944.5 | 5,624.3 | 8,104.6 |
| FY2014 Governor | 535.8 | 0.0 | 1,944.5 | 5,624.3 | 8,104.6 |

**Data Processing
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 38 | 38 | Annual Salaries | 3,081,562 |
| Part-time | 0 | 0 | Premium Pay | 20,510 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,710,961 |
| | | | <i>Less 6.00% Vacancy Factor</i> | (288,733) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 38 | 38 | Total Personal Services | 4,524,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|-----------|----------|-----------|
| Analyst/Programmer I | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 8 | 0 | 8 |
| Analyst/Programmer V | 0 | 0 | 3 | 0 | 3 |
| Data Processing Mgr II | 0 | 0 | 2 | 0 | 2 |
| Data Processing Mgr III | 0 | 0 | 1 | 0 | 1 |
| Data Processing Tech III | 0 | 0 | 1 | 0 | 1 |
| Database Specialist III | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec I | 3 | 0 | 3 | 0 | 6 |
| Micro/Network Spec II | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Tech II | 1 | 1 | 3 | 0 | 5 |
| Systems Programmer II | 1 | 0 | 4 | 0 | 5 |
| Systems Programmer III | 0 | 0 | 4 | 0 | 4 |
| Totals | 5 | 1 | 32 | 0 | 38 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (AR28170) (334)
RDU: Administrative Services (109)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,751.9 | 4,495.2 | 4,495.2 | 4,495.2 | 4,524.3 | 29.1 | 0.6% |
| 72000 Travel | 40.0 | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0% |
| 73000 Services | 2,541.4 | 3,495.5 | 3,495.5 | 3,495.5 | 3,466.4 | -29.1 | -0.8% |
| 74000 Commodities | 79.8 | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 141.8 | 20.0 | 20.0 | 20.0 | 20.0 | 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% |
| Totals | 6,554.9 | 8,104.6 | 8,104.6 | 8,104.6 | 8,104.6 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 4,076.4 | 5,624.3 | 5,624.3 | 5,624.3 | 5,624.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 518.4 | 535.8 | 535.8 | 535.8 | 535.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,732.4 | 1,944.5 | 1,944.5 | 1,944.5 | 1,944.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 227.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 518.4 | 535.8 | 535.8 | 535.8 | 535.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,960.1 | 1,944.5 | 1,944.5 | 1,944.5 | 1,944.5 | 0.0 | 0.0% |
| Federal Funds | 4,076.4 | 5,624.3 | 5,624.3 | 5,624.3 | 5,624.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 40 | 38 | 38 | 38 | 38 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 8,104.6 | 4,495.2 | 50.9 | 3,495.5 | 43.0 | 20.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 5,624.3 | | | | | | | | | | |
| 1004 Gen Fund | | 535.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,944.5 | | | | | | | | | | |
| Subtotal | | 8,104.6 | 4,495.2 | 50.9 | 3,495.5 | 43.0 | 20.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 8,104.6 | 4,495.2 | 50.9 | 3,495.5 | 43.0 | 20.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 29.1 | 0.0 | -29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 8,104.6 | 4,524.3 | 50.9 | 3,466.4 | 43.0 | 20.0 | 0.0 | 0.0 | 38 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Data Processing (334)
RDU: 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 | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-2074 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 73,424 | 0 | 0 | 42,301 | 115,725 | 7,175 |
| 05-2099 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 62,676 | 0 | 4,205 | 40,012 | 106,893 | 0 |
| 07-1109 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 86,342 | 0 | 0 | 46,821 | 133,163 | 133,163 |
| 07-1220 | Systems Programmer III | FT | A | GP | Juneau | 205 | 23F / G | 12.0 | | 98,926 | 0 | 0 | 51,224 | 150,150 | 9,009 |
| 07-1227 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16K / L | 12.0 | | 69,132 | 0 | 2,658 | 41,730 | 113,520 | 7,038 |
| 07-1228 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 80,520 | 0 | 0 | 44,784 | 125,304 | 7,769 |
| 07-1712 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 82,069 | 0 | 0 | 44,820 | 126,889 | 0 |
| 07-1732 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,644 | 0 | 1,899 | 34,995 | 87,538 | 5,427 |
| 07-1733 | Systems Programmer II | FT | A | SS | Anchorage | 200 | 22L / M | 12.0 | | 102,552 | 0 | 0 | 51,987 | 154,539 | 9,581 |
| 07-1734 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 87,036 | 0 | 0 | 47,064 | 134,100 | 8,314 |
| 07-1735 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16K / L | 12.0 | | 69,132 | 0 | 2,924 | 41,823 | 113,879 | 7,061 |
| 07-3045 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 81,863 | 0 | 0 | 44,748 | 126,611 | 0 |
| 07-4513 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 71,344 | 0 | 0 | 41,574 | 112,918 | 7,001 |
| 07-4543 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 70,053 | 0 | 0 | 41,122 | 111,175 | 6,893 |
| 07-5036 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22G / J | 12.0 | | 96,204 | 0 | 0 | 50,272 | 146,476 | 0 |
| 07-5082 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 61,855 | 0 | 2,372 | 39,083 | 103,310 | 6,405 |
| 07-5237 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 78,060 | 0 | 0 | 43,923 | 121,983 | 7,563 |
| 07-5267 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 78,778 | 0 | 0 | 44,175 | 122,953 | 7,623 |
| 07-5336 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24K | 12.0 | | 114,516 | 0 | 0 | 56,123 | 170,639 | 0 |
| 07-5356 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23A / B | 12.0 | | 86,868 | 0 | 0 | 46,499 | 133,367 | 0 |
| 07-5408 | Systems Programmer III | FT | A | GP | Juneau | 205 | 23E / F | 12.0 | | 92,664 | 0 | 0 | 49,033 | 141,697 | 0 |
| 07-5409 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 75,312 | 0 | 0 | 42,962 | 118,274 | 7,333 |
| 07-5499 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23O / P | 12.0 | | 124,552 | 0 | 0 | 59,020 | 183,572 | 0 |
| 07-5516 | Data Processing Tech III | FT | A | GP | Juneau | 205 | 17L / M | 12.0 | | 74,462 | 0 | 1,989 | 43,360 | 119,811 | 7,428 |
| 07-5532 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 57,564 | 0 | 2,214 | 37,527 | 97,305 | 6,033 |
| 07-5533 | Systems Programmer III | FT | A | GP | Juneau | 205 | 23N / O | 12.0 | | 119,767 | 0 | 0 | 58,145 | 177,912 | 10,675 |
| 07-5534 | Analyst/Programmer I | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,980 | 0 | 0 | 34,098 | 84,078 | 5,213 |
| 07-5535 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 92,928 | 0 | 0 | 48,620 | 141,548 | 0 |
| 07-5551 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22K / L | 12.0 | | 100,815 | 0 | 0 | 51,379 | 152,194 | 0 |
| 07-5568 | Database Specialist III | FT | A | GP | Juneau | 205 | 22D / E | 12.0 | | 86,208 | 0 | 0 | 46,774 | 132,982 | 7,979 |
| 07-5582 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 73,068 | 0 | 0 | 42,177 | 115,245 | 7,145 |
| 07-5635 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23E / F | 12.0 | | 98,228 | 0 | 0 | 50,474 | 148,702 | 0 |
| 07-5702 | Micro/Network Tech II | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 59,748 | 0 | 2,249 | 38,303 | 100,300 | 6,720 |
| 07-5842 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 72,319 | 0 | 0 | 41,915 | 114,234 | 7,083 |
| 07-5945 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 69,337 | 0 | 0 | 40,871 | 110,208 | 6,833 |
| 08-0415 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 81,128 | 0 | 0 | 44,997 | 126,125 | 0 |
| 21-2050 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18M / N | 12.0 | | 80,988 | 0 | 0 | 44,948 | 125,936 | 7,808 |
| 21-3114 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 70,500 | 0 | 0 | 41,278 | 111,778 | 6,930 |

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: FY2014 Governor (10289)
Component: Data Processing (334)
RDU: 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 | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| | | | | | | | | | | | | | Total Salary Costs: | 3,081,562 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 20,510 | |
| | | | | | | | | | | | | | Total Benefits: | 1,710,961 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,813,033 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.00%: | (288,733) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,524,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,524,300 | |
| Total Component Months: | | 456.0 | | | | | | | | | | | | | |

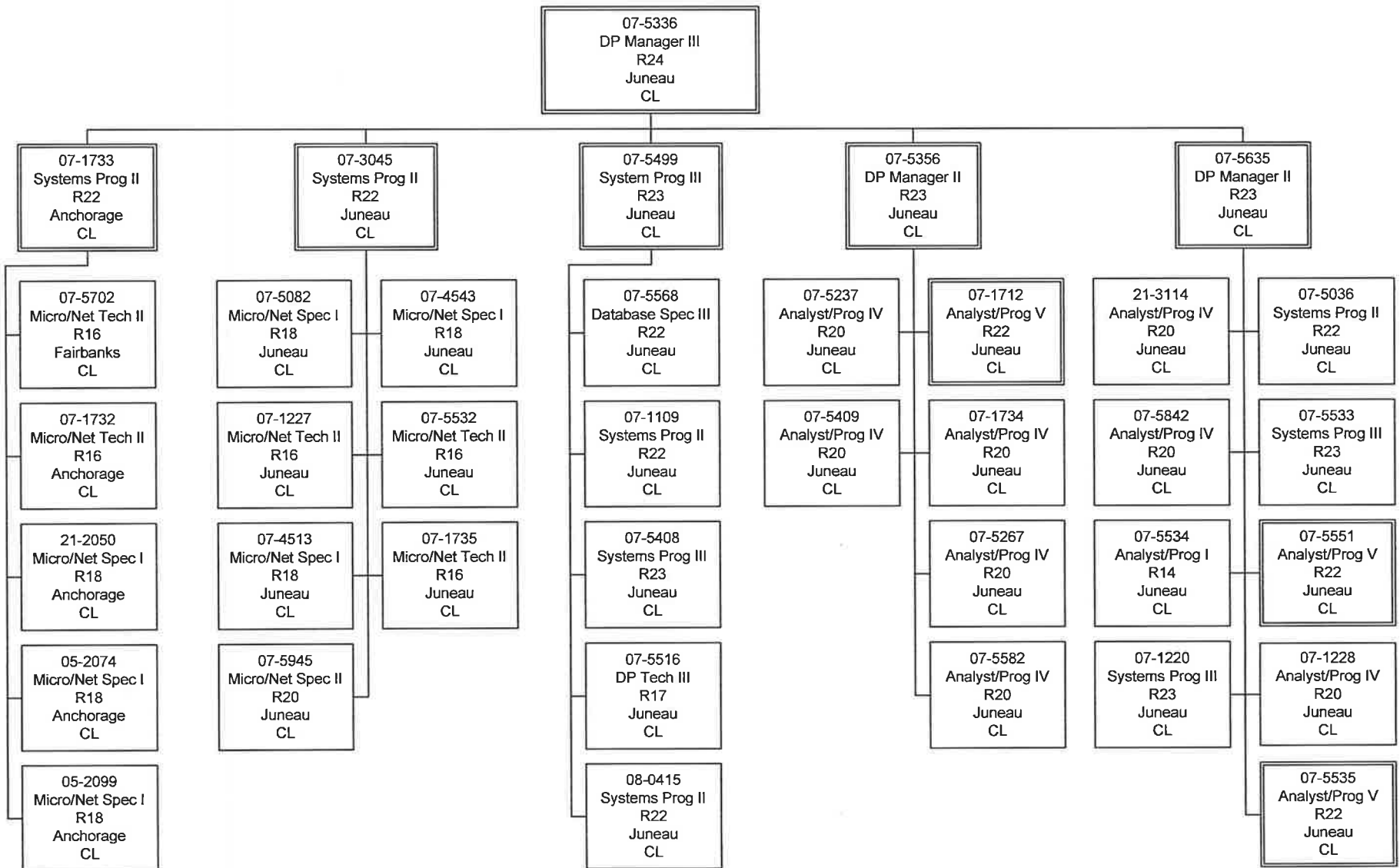
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,877,181 | 2,704,579 | 59.78% |
| 1004 General Fund Receipts | 317,202 | 298,173 | 6.59% |
| 1007 Interagency Receipts | 1,618,650 | 1,521,548 | 33.63% |
| Total PCN Funding: | 4,813,033 | 4,524,300 | 100.00% |

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

Department of Labor and Workforce Development

Administrative Services Division

Data Processing



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Data Processing (334)
RDU: Administrative Services (109)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 40.0 | 50.9 | 50.9 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 40.0 | 50.9 | 50.9 |
| 72110 | Employee Travel (Instate) | Staff travel to local offices of the department as required to ensure uninterrupted computer system operation | 8.0 | 16.0 | 16.0 |
| 72410 | Employee Travel (Out of state) | Staff travel to professional and technical training seminars not available in Alaska | 32.0 | 34.9 | 34.9 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 2,541.4 | 3,495.5 | 3,466.4 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 2,541.4 | 3,495.5 | 3,466.4 |
| 73025 | Education Services | Training services and conference fees | | 71.6 | 75.0 | 75.0 |
| 73151 | IT Training | Training services and conference fees for Information Technology | | 2.4 | 2.4 | 2.4 |
| 73152 | IT Consulting | Consulting services for Information Technology | | 25.7 | 25.7 | 25.7 |
| 73154 | Software Licensing | Admin | Software licensing fees chargeback (I/A transfer to DOA) | 59.2 | 59.2 | 59.2 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 474.0 | 500.0 | 500.0 |
| 73156 | Telecommunication | | Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges | 6.5 | 6.5 | 6.5 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 68.3 | 91.0 | 91.0 |
| 73225 | Delivery Services | | Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS) | 0.3 | 1.2 | 1.2 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 43.9 | 49.0 | 49.0 |
| 73525 | Utilities | | Electrical services | 26.3 | 36.1 | 36.1 |
| 73650 | Struc/Infstruct/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 | 0.7 | 2.2 | 2.2 |
| 73675 | Equipment/Machinery | | Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset | 20.2 | 45.0 | 45.0 |
| 73750 | Other Services (Non IA Svcs) | | Miscellaneous professional services expenses such as | 157.6 | 160.0 | 160.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Administrative Services (109)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,541.4 | 3,495.5 | 3,466.4 |
| | | contractual programming services, and program management or consulting services | | | |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 708.4 | 679.3 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 1,318.0 | 1,465.2 | 1,465.2 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 61.2 | 61.2 | 61.2 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to DOA) | 0.6 | 0.7 | 0.7 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 21.8 | 23.5 | 23.5 |
| 73811 | Building Leases | Admin Building lease chargeback (I/A transfer to DOA) | 175.1 | 175.1 | 175.1 |
| 73813 | Auditing | Admin Auditing services chargeback (I/A transfer to DOA) | 1.5 | 1.5 | 1.5 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 0.7 | 0.7 | 0.7 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 2.2 | 2.2 | 2.2 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOL ADA) | 0.5 | 0.5 | 0.5 |
| 73818 | Training (Services-IA Svcs) | Admin Training services (I/A transfer to DOA) | 2.8 | 2.8 | 2.8 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.3 | 0.4 | 0.4 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Data Processing (334)
RDU: Administrative Services (109)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 79.8 | 43.0 | 43.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 79.8 | 43.0 | 43.0 |
| 74200 | Business | General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals | 74.3 | 43.0 | 43.0 |
| 74650 | Repair/Maintenance (Commodities) | Repair and maintenance supplies | 5.5 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Data Processing (334)
RDU: Administrative Services (109)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|----------------|---|---|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 141.8 | 20.0 | 20.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | | 75000 Capital Outlay Detail Totals | 141.8 | 20.0 |
| 75700 | Equipment | Computer equipment including network equipment, printers and peripheral equipment | 141.8 | 20.0 | 20.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 4,076.4 | 5,624.3 | 5,624.3 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57210 | Employ Sec Administr Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants. | | | 11100 | 4,076.4 | 5,624.3 | 5,624.3 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,732.4 | 1,944.5 | 1,944.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Reimbursable services agreement for projects to be determined. | Department-wide | 07170299 | 11100 | 0.0 | 111.0 | 111.0 |
| 59070 | Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming. | Department-wide | 07172260 | 11100 | 1,400.0 | 1,400.0 | 1,400.0 |
| 59070 | Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system. | Fishermen's Fund | 07175014 | 11100 | 1.1 | 26.0 | 26.0 |
| 59070 | Labor Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support. | Unemployment Insurance | 07175019 | 11100 | 52.0 | 60.0 | 60.0 |
| 59070 | Labor Business Services management information system's (MIS) production, enhancements and maintenance. | Business Services | 07175053 | 11100 | 1.7 | 30.0 | 30.0 |
| 59070 | Labor Reimbursable services agreement with Labor Market Information for Data Processing work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant. | Labor Market Information | 07175059 | 11100 | 82.1 | 0.0 | 0.0 |
| 59070 | Labor Business Services accounting system program production. | Business Services | 07175063 | 11100 | 2.4 | 2.5 | 2.5 |
| 59070 | Labor Business Services Share Point production programmers. | Business Services | 07175067 | 11100 | 26.9 | 40.0 | 40.0 |
| 59070 | Labor Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS). | Client Services | 07175068 | 11100 | 0.9 | 2.5 | 2.5 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,732.4 | 1,944.5 | 1,944.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Workers' Compensation systems maintenance. | Workers' Compensation | 07175069 | 11100 | 18.1 | 21.5 | 21.5 |
| 59070 | Labor Reimbursable services agreement with the Disability Determination component for direct data processing support. | Disability Determination | 07175071 | 11100 | 140.5 | 159.0 | 159.0 |
| 59070 | Labor Workers' Compensation maintenance of SAGE program. | Workers' Compensation | 07175072 | 11100 | 0.0 | 2.5 | 2.5 |
| 59070 | Labor Occupational Safety and Health Report. | Occupational Safety and Health | 07175073 | 11100 | 3.6 | 7.0 | 7.0 |
| 59070 | Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements related to State Longitudinal Data System (SLDS) grant work. | Labor Market Information | 07175076 | 11100 | 0.0 | 62.0 | 62.0 |
| 59070 | Labor Data Processing support for the Disability Employment Initiative (DEI). | Employment and Training Services | 07175078 | 11100 | 3.1 | 10.5 | 10.5 |
| 59250 | Dotpf Op, Tpb, & Othr Notice of awards automation of certified payroll. | Contracting and Appeals | 07175156 | 11100 | 0.0 | 10.0 | 10.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 227.7 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59071 | CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming. | Business Services | 07175012 | 11100 | 184.2 | 0.0 | 0.0 |
| 59071 | CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project. | Workers' Compensation | 07175055 | 11100 | 43.5 | 0.0 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|--------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fees chargeback (I/A transfer to DOA) | Inter-dept Admin | 59.2 | 59.2 | 59.2 |
| 73154 Software Licensing subtotal: | | | | 59.2 | 59.2 | 59.2 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 68.3 | 91.0 | 91.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 68.3 | 91.0 | 91.0 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 43.9 | 49.0 | 49.0 |
| 73254 Dp Operations Alloc subtotal: | | | | 43.9 | 49.0 | 49.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 1,318.0 | 1,465.2 | 1,465.2 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1,318.0 | 1,465.2 | 1,465.2 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 61.2 | 61.2 | 61.2 |
| 73806 IT-Telecommunication subtotal: | | | | 61.2 | 61.2 | 61.2 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.6 | 0.7 | 0.7 |
| 73809 Mail subtotal: | | | | 0.6 | 0.7 | 0.7 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 21.8 | 23.5 | 23.5 |
| 73810 Human Resources subtotal: | | | | 21.8 | 23.5 | 23.5 |
| 73811 | Building Leases | Building lease chargeback (I/A transfer to DOA) | Inter-dept Admin | 175.1 | 175.1 | 175.1 |
| 73811 Building Leases subtotal: | | | | 175.1 | 175.1 | 175.1 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.5 | 1.5 | 1.5 |
| 73813 Auditing subtotal: | | | | 1.5 | 1.5 | 1.5 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.7 | 0.7 | 0.7 |
| 73814 Insurance subtotal: | | | | 0.7 | 0.7 | 0.7 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.2 | 2.2 | 2.2 |
| 73815 Financial subtotal: | | | | 2.2 | 2.2 | 2.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOL ADA) | Inter-dept Admin | 0.5 | 0.5 | 0.5 |
| 73816 ADA Compliance subtotal: | | | | 0.5 | 0.5 | 0.5 |
| 73818 | Training (Services-IA Svcs) | Training services (I/A transfer to DOA) | Inter-dept Admin | 2.8 | 2.8 | 2.8 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 2.8 | 2.8 | 2.8 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | |
|---|----------------------------|---|-------------------------|-----------------------|-------------------------------|------------------------|-----|
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.3 | 0.4 | 0.4 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.3 | 0.4 | 0.4 | |
| Data Processing total: | | | | 1,756.1 | 1,933.0 | 1,933.0 | |
| Grand Total: | | | | 1,756.1 | 1,933.0 | 1,933.0 | |

Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by producing and disseminating objective economic and demographic information.

Core Services

- Economic and demographic statistics and analysis.
- Regular monthly and annual publications and reports.

Major Component Accomplishments in 2012

During FY2012, the Labor Market Information component:

- Produced industry and occupational forecasts.
- Published twelve issues of Alaska Economic Trends, the department's monthly economic publication, and published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, and the health and performance of Alaska's unemployment insurance system.
- Provided labor market information to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component's website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.
- Worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs.
- Met all deadlines and met or exceeded all performance targets.

Key Component Challenges

Due to the U.S. Bureau of Labor Statistics' decision to centralize the production of monthly employment estimates, one of the state's core datasets is significantly less reliable than it was when state analysts were primarily responsible for the numbers. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state's economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state's job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

The Labor Market Information component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

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 |
| 6 AAC 93.040(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
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,493.7 | 3,838.7 | 4,006.6 |
| 72000 Travel | 41.7 | 97.4 | 53.1 |
| 73000 Services | 567.3 | 821.0 | 747.4 |
| 74000 Commodities | 37.1 | 107.8 | 57.8 |
| 75000 Capital Outlay | 0.0 | 15.0 | 15.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,139.8 | 4,879.9 | 4,879.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,128.4 | 1,585.8 | 1,585.8 |
| 1004 General Fund Receipts | 1,449.6 | 1,492.4 | 1,492.4 |
| 1007 Interagency Receipts | 1,278.5 | 1,560.0 | 1,560.0 |
| 1108 Statutory Designated Program Receipts | 0.0 | 110.2 | 110.2 |
| 1157 Workers Safety and Compensation Administration Account | 126.1 | 131.5 | 131.5 |
| 1212 Federal Stimulus: ARRA 2009 | 157.2 | 0.0 | 0.0 |
| Funding Totals | 4,139.8 | 4,879.9 | 4,879.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Workers Safety & Compensation Admin | 51078 | 126.1 | 131.5 | 131.5 |
| Unrestricted Total | | 126.1 | 131.5 | 131.5 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 1,128.4 | 1,585.8 | 1,585.8 |
| Interagency Receipts | 51015 | 1,278.5 | 1,560.0 | 1,560.0 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 110.2 | 110.2 |
| Federal Economic Stimulus | 51118 | 157.2 | 0.0 | 0.0 |
| Restricted Total | | 2,564.1 | 3,256.0 | 3,256.0 |
| Total Estimated Revenues | | 2,690.2 | 3,387.5 | 3,387.5 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,492.4 | 131.5 | 1,670.2 | 1,585.8 | 4,879.9 |
| FY2014 Governor | 1,492.4 | 131.5 | 1,670.2 | 1,585.8 | 4,879.9 |

**Labor Market Information
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 38 | 38 | Annual Salaries | 2,580,721 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 1,526,017 |
| | | | <i>Less 2.44% Vacancy Factor</i> | (100,138) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 39 | 39 | Total Personal Services | 4,006,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Chf Labor Res & Analysis | 0 | 0 | 1 | 0 | 1 |
| College Intern IV | 0 | 0 | 1 | 0 | 1 |
| Demographer | 0 | 0 | 1 | 0 | 1 |
| Economist II | 0 | 0 | 5 | 0 | 5 |
| Economist III | 2 | 0 | 4 | 0 | 6 |
| Economist IV | 0 | 0 | 3 | 0 | 3 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Publications Spec III | 0 | 0 | 1 | 0 | 1 |
| Research Analyst I | 0 | 0 | 1 | 0 | 1 |
| Research Analyst II | 0 | 0 | 6 | 0 | 6 |
| Research Analyst III | 0 | 0 | 5 | 0 | 5 |
| State Demographer | 0 | 0 | 1 | 0 | 1 |
| Statistical Clerk | 0 | 0 | 1 | 0 | 1 |
| Statistical Technician I | 0 | 0 | 4 | 0 | 4 |
| Statistical Technician II | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 37 | 0 | 39 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (AR28180) (336)
RDU: Administrative Services (109)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,493.7 | 3,922.9 | 3,922.9 | 3,838.7 | 4,006.6 | 167.9 | 4.4% |
| 72000 Travel | 41.7 | 97.4 | 97.4 | 97.4 | 53.1 | -44.3 | -45.5% |
| 73000 Services | 567.3 | 767.9 | 767.9 | 821.0 | 747.4 | -73.6 | -9.0% |
| 74000 Commodities | 37.1 | 107.8 | 107.8 | 107.8 | 57.8 | -50.0 | -46.4% |
| 75000 Capital Outlay | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 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% |
| Totals | 4,139.8 | 4,911.0 | 4,911.0 | 4,879.9 | 4,879.9 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,128.4 | 1,585.8 | 1,585.8 | 1,585.8 | 1,585.8 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,449.6 | 1,523.5 | 1,523.5 | 1,492.4 | 1,492.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,278.5 | 1,560.0 | 1,560.0 | 1,560.0 | 1,560.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 110.2 | 110.2 | 110.2 | 110.2 | 0.0 | 0.0% |
| 1157 Wrkrs Safe (DGF) | 126.1 | 131.5 | 131.5 | 131.5 | 131.5 | 0.0 | 0.0% |
| 1212 Fed ARRA (Other) | 157.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,449.6 | 1,523.5 | 1,523.5 | 1,492.4 | 1,492.4 | 0.0 | 0.0% |
| Designated General (DGF) | 126.1 | 131.5 | 131.5 | 131.5 | 131.5 | 0.0 | 0.0% |
| Other Funds | 1,278.5 | 1,670.2 | 1,670.2 | 1,670.2 | 1,670.2 | 0.0 | 0.0% |
| Federal Funds | 1,285.6 | 1,585.8 | 1,585.8 | 1,585.8 | 1,585.8 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 39 | 38 | 38 | 38 | 38 | 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: Labor Market Information (336)
RDU: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,911.0 | 3,922.9 | 97.4 | 767.9 | 107.8 | 15.0 | 0.0 | 0.0 | 38 | 0 | 1 |
| 1002 Fed Rcpts | | 1,585.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,523.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,560.0 | | | | | | | | | | |
| 1108 Stat Desig | | 110.2 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 131.5 | | | | | | | | | | |
| Subtotal | | 4,911.0 | 3,922.9 | 97.4 | 767.9 | 107.8 | 15.0 | 0.0 | 0.0 | 38 | 0 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | -53.1 | 0.0 | 53.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to attrition of some long-tenured staff. | | | | | | | | | | | | |
| This authority will better serve the component in the services line to accommodate other anticipated operating expense increases. | | | | | | | | | | | | |
| Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses | | | | | | | | | | | | |
| Trout | | -31.1 | -31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.1 | | | | | | | | | | |
| Transfers out \$31.1 of unrestricted general funds (UGF) to the Alaska Labor Relations Agency (ALRA) component. This transfer is necessary to fully support increasing operating expenses within ALRA. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources internally to address the need in the short-term. | | | | | | | | | | | | |
| The Labor Market Information component can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition. | | | | | | | | | | | | |
| Subtotal | | 4,879.9 | 3,838.7 | 97.4 | 821.0 | 107.8 | 15.0 | 0.0 | 0.0 | 38 | 0 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 167.9 | -44.3 | -73.6 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 4,879.9 | 4,006.6 | 53.1 | 747.4 | 57.8 | 15.0 | 0.0 | 0.0 | 38 | 0 | 1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Labor Market Information (336)
RDU: 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-?006 | College Intern IV | NP | N | GP | Juneau | 205 | 12A | 4.0 | | 12,764 | 0 | 0 | 1,359 | 14,123 | 0 |
| 07-1210 | Research Analyst III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 63,430 | 0 | 0 | 38,804 | 102,234 | 51,117 |
| 07-1701 | Chf Labor Res & Analysis | FT | A | SS | Juneau | 205 | 24B / C | 12.0 | | 95,232 | 0 | 0 | 49,426 | 144,658 | 65,096 |
| 07-1702 | Statistical Clerk | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 40,501 | 0 | 0 | 30,782 | 71,283 | 17,821 |
| 07-1703 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 58,122 | 0 | 0 | 36,947 | 95,069 | 35,176 |
| 07-1704 | Economist IV | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 83,820 | 0 | 0 | 45,433 | 129,253 | 64,627 |
| 07-1705 | Economist II | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 59,885 | 0 | 0 | 37,564 | 97,449 | 0 |
| 07-1706 | Statistical Technician II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 59,022 | 0 | 0 | 37,262 | 96,284 | 9,628 |
| 07-1707 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 49,164 | 0 | 0 | 33,813 | 82,977 | 8,298 |
| 07-1709 | Research Analyst III | FT | A | GP | Juneau | 205 | 18K / L | 12.0 | | 79,008 | 0 | 0 | 44,255 | 123,263 | 12,326 |
| 07-1716 | Economist II | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 61,424 | 0 | 0 | 38,103 | 99,527 | 0 |
| 07-1717 | State Demographer | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 90,238 | 0 | 0 | 47,678 | 137,916 | 131,020 |
| 07-1718 | Economist III | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 75,017 | 0 | 0 | 42,352 | 117,369 | 117,369 |
| 07-1720 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 40,721 | 0 | 0 | 30,859 | 71,580 | 39,369 |
| 07-1721 | Research Analyst II | FT | A | GP | Juneau | 205 | 16L / M | 12.0 | | 71,736 | 0 | 0 | 41,711 | 113,447 | 113,447 |
| 07-1722 | Economist II | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 60,398 | 0 | 0 | 37,744 | 98,142 | 19,628 |
| 07-1723 | Research Analyst II | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 61,680 | 0 | 0 | 38,192 | 99,872 | 4,994 |
| 07-1725 | Research Analyst II | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 66,636 | 0 | 0 | 39,926 | 106,562 | 0 |
| 07-1728 | Research Analyst III | FT | A | GP | Juneau | 205 | 18K / L | 12.0 | | 78,889 | 0 | 0 | 44,214 | 123,103 | 123,103 |
| 07-1729 | Demographer | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 65,285 | 0 | 0 | 39,454 | 104,739 | 104,739 |
| 07-1730 | Economist II | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 66,822 | 0 | 0 | 39,991 | 106,813 | 0 |
| 07-1731 | Publications Spec III | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 67,842 | 0 | 0 | 40,348 | 108,190 | 0 |
| 07-1737 | Research Analyst II | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 51,774 | 0 | 0 | 34,726 | 86,500 | 77,850 |
| 07-1738 | Research Analyst III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 65,550 | 0 | 0 | 39,546 | 105,096 | 26,274 |
| 07-1739 | Research Analyst II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 54,689 | 0 | 0 | 35,746 | 90,435 | 31,652 |
| 07-5221 | Economist II | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 67,332 | 0 | 0 | 40,170 | 107,502 | 53,751 |
| 07-5226 | Economist IV | FT | A | SS | Juneau | 205 | 22A / B | 12.0 | | 81,226 | 0 | 0 | 44,525 | 125,751 | 44,013 |
| 07-5258 | Economist IV | FT | A | SS | Juneau | 205 | 22F / J | 12.0 | | 96,420 | 0 | 0 | 49,841 | 146,261 | 21,939 |
| 07-5305 | Economist III | FT | A | SS | Juneau | 205 | 20M / N | 12.0 | | 97,788 | 0 | 0 | 50,320 | 148,108 | 0 |
| 07-5382 | Publications Spec II | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 66,636 | 0 | 0 | 39,926 | 106,562 | 0 |
| 07-5384 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 50,304 | 0 | 0 | 34,212 | 84,516 | 33,806 |
| 07-5458 | Economist III | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 74,790 | 0 | 0 | 42,273 | 117,063 | 117,063 |
| 07-5460 | Research Analyst II | FT | A | GP | Juneau | 205 | 16L / M | 12.0 | | 70,543 | 0 | 0 | 41,293 | 111,836 | 61,510 |
| 07-5500 | Economist III | FT | A | SS | Juneau | 205 | 20A / B | 12.0 | | 71,244 | 0 | 0 | 41,032 | 112,276 | 16,841 |
| 07-5544 | Economist III | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 74,122 | 0 | 0 | 42,546 | 116,668 | 11,667 |
| 07-5545 | Economist III | FT | A | SS | Anchorage | 200 | 20M / N | 12.0 | | 93,132 | 0 | 0 | 48,691 | 141,823 | 14,182 |
| 07-5566 | Research Analyst I | FT | A | GP | Juneau | 205 | 13A / B | 12.0 | | 42,036 | 0 | 0 | 31,319 | 73,355 | 0 |
| 07-5705 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 39,359 | 0 | 0 | 30,382 | 69,741 | 13,948 |
| 07-5823 | Research Analyst III | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 76,140 | 0 | 0 | 43,252 | 119,392 | 17,909 |

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: FY2014 Governor (10289)
Component: Labor Market Information (336)
RDU: 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 | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| | | | | | | | | | | | | | Total Salary Costs: | 2,580,721 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,526,017 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,106,738 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.44%: | (100,138) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,006,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,006,600 | |
| Total Component Months: | | 460.0 | | | | | | | | | | | | | |

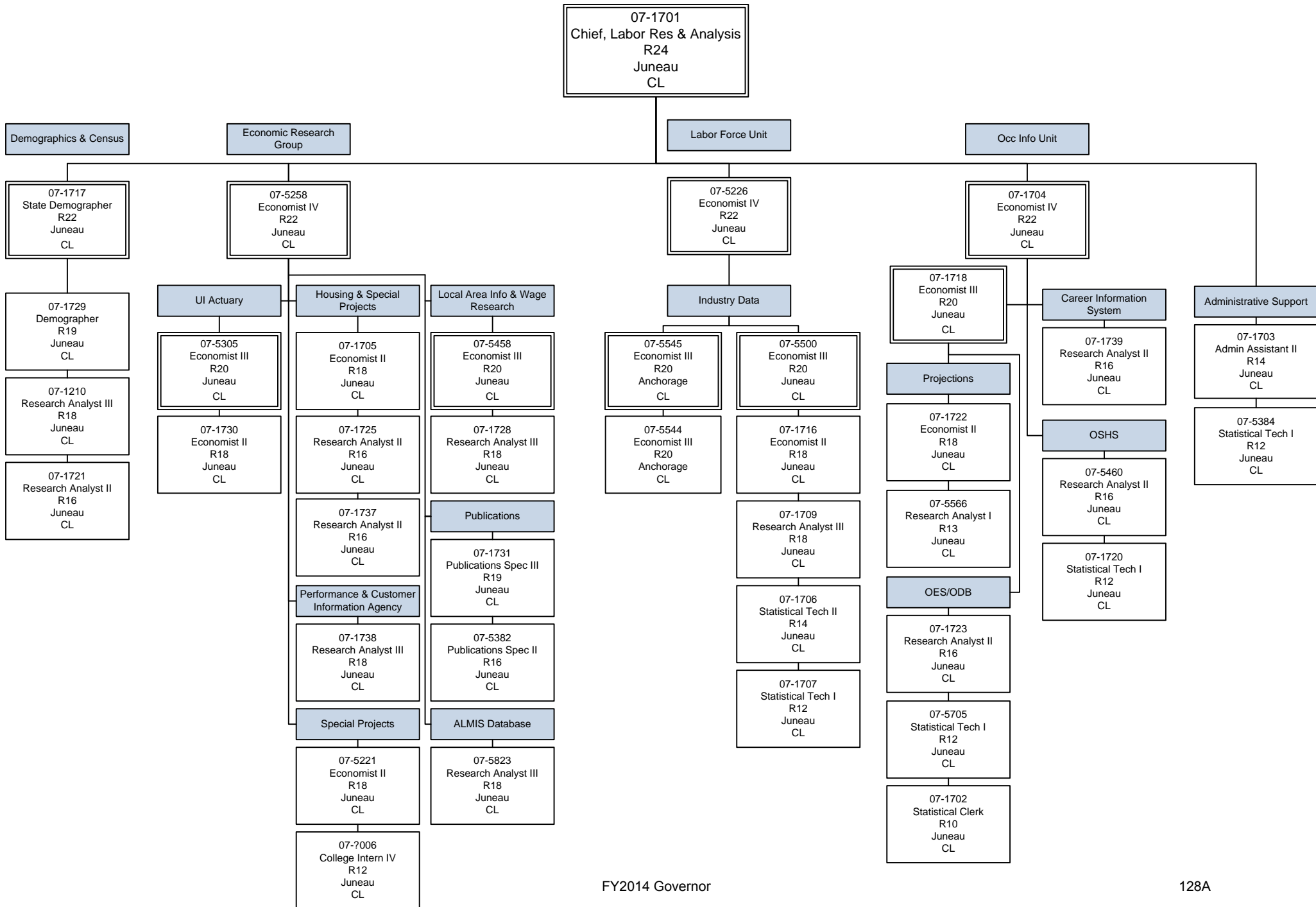
| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | | 1,215,421 | 1,185,784 | 29.60% |
| 1004 General Fund Receipts | | 1,363,135 | 1,329,897 | 33.19% |
| 1007 Interagency Receipts | | 1,431,154 | 1,396,256 | 34.85% |
| 1157 Workers Safety and Compensation Administration Account | | 97,028 | 94,662 | 2.36% |
| Total PCN Funding: | | 4,106,738 | 4,006,600 | 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

Administrative Services Division

Labor Market Information



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 41.7 | 97.4 | 53.1 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 41.7 | 97.4 | 53.1 |
| 72110 | Employee Travel (Instate) | Staff will conduct presentations to data users around the state. | 12.1 | 20.0 | 17.0 |
| 72410 | Employee Travel (Out of state) | Staff will travel to meetings and training sessions in order to comply with federal grant requirements. | 29.6 | 34.0 | 36.0 |
| 72900 | Other Travel Costs | Cash advance fees | 0.0 | 0.1 | 0.1 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 43.3 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|---------------------|----------------|------------------------|-----------------|
| 73000 | Services | | | 567.3 | 821.0 | 747.4 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 567.3 | 821.0 | 747.4 |
| 73025 | Education Services | Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute). | | 6.7 | 11.5 | 11.5 |
| 73050 | Financial Services | Consulting services | | 1.8 | 1.8 | 1.8 |
| 73075 | Legal & Judicial Svc | National Student Clearinghouse data matching service | | 0.0 | 18.0 | 18.0 |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Admin | 8.3 | 10.0 | 10.0 |
| 73155 | Software Maintenance | Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications) | | 9.0 | 29.6 | 29.6 |
| 73156 | Telecommunication | Telecommunications charges including local and long distance service, data/network services, and cell phones. | | 1.5 | 4.6 | 4.6 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Management Services | 106.0 | 141.1 | 141.1 |
| 73225 | Delivery Services | Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail. | | 35.7 | 35.7 | 35.7 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Data Processing | 63.5 | 63.5 | 63.5 |
| 73450 | Advertising & Promos | Exemption Act, one-time charge | | 0.3 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Equipment maintenance and repairs including ArcView support | | 0.2 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges | | 6.9 | 18.0 | 18.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)

RDU: Administrative Services (109)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|---|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 567.3 | 821.0 | 747.4 |
| 73750 | Other Services (Non IA Svcs) | Miscellaneous professional services such as printing of publications | 56.0 | 60.0 | 60.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 141.8 | 68.2 |
| 73804 | Economic/Development (IA Svcs) Data Processing | Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP) | 118.3 | 118.3 | 118.3 |
| 73805 | IT-Non-Telecommunication Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 28.3 | 33.5 | 33.5 |
| 73806 | IT-Telecommunication Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 57.7 | 57.9 | 57.9 |
| 73809 | Mail Admin | Centralized mail services chargeback (I/A transfer to DOA) | 6.5 | 6.5 | 6.5 |
| 73810 | Human Resources Admin | Human resource services chargeback (I/A transfer to DOA) | 21.2 | 24.1 | 24.1 |
| 73811 | Building Leases Admin | Building leases chargeback (I/A transfer to DOA) | 34.3 | 37.4 | 37.4 |
| 73813 | Auditing Admin | Auditing services chargeback (I/A transfer to DOA) | 1.5 | 1.5 | 1.5 |
| 73814 | Insurance Admin | Risk management services chargeback (I/A transfer to DOA) | 0.7 | 0.8 | 0.8 |
| 73815 | Financial Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 2.1 | 2.4 | 2.4 |
| 73816 | ADA Compliance Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.4 | 0.4 | 0.4 |
| 73819 | Commission Sales (IA Svcs) Admin | State Travel Office (I/A transfer to DOA) | 0.4 | 0.6 | 0.6 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 37.1 | 107.8 | 57.8 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|-------------|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 37.1 | 107.8 | 57.8 |

| | | | | | |
|-------|----------|---|------|-------|------|
| 74200 | Business | Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services | 37.0 | 105.8 | 55.8 |
|-------|----------|---|------|-------|------|

| | | | | | |
|-------|----------------------------------|---|-----|-----|-----|
| 74650 | Repair/Maintenance (Commodities) | Equipment repair (e.g. copier) FY2013 is higher than usual due to potential move related expenses. | 0.1 | 2.0 | 2.0 |
|-------|----------------------------------|---|-----|-----|-----|

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|---------------------------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.0 | 15.0 | 15.0 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 15.0 | 15.0 |
| 75700 | Equipment | Replacement of computer servers | 0.0 | 15.0 | 15.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | | | | 126.1 | 131.5 | 131.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51078 | Workers Safety & Compensation Admin The Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) program. | | 07186Y77 | 11173 | 110.1 | 98.9 | 98.9 |
| 51078 | Workers Safety & Compensation Admin The Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program. | | 07186Y78 | 11173 | 16.0 | 32.6 | 32.6 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

| Master Account | Revenue Description | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | 1,128.4 | 1,585.8 | 1,585.8 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57210 | Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant. | | 07183Y61 | 11100 | 298.9 | 350.0 | 350.0 |
| 57390 | Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor. | | 07180599 | 11100 | 0.0 | 457.5 | 457.5 |
| 57390 | Fed Proj- Social Svc Denali Commission - Distressed Community analysis | | 07187Y76 | 11100 | 14.8 | 13.0 | 13.0 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS) | | 07187Y77 | 11100 | 89.5 | 98.9 | 98.9 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI) | | 07187Y78 | 11100 | 13.9 | 15.6 | 15.6 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES) | | 07187Y80 | 11100 | 101.6 | 71.2 | 71.2 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS) | | 07187Y81 | 11100 | 112.9 | 105.0 | 105.0 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES) | | 07187Y82 | 11100 | 181.4 | 175.6 | 175.6 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW) | | 07187Y83 | 11100 | 275.8 | 254.8 | 254.8 |
| 57390 | Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS) | | 07187Y84 | 11100 | 39.6 | 44.2 | 44.2 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,278.5 | 1,560.0 | 1,560.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59040 | Revenue Reimbursable services agreement with the Department of Revenue for the Health Vacancy Survey. FY2013 is the final year of this survey. | Mental Health Trust Operations | 07183033 | 11100 | 36.0 | 23.5 | 0.0 |
| 59040 | Revenue Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys. | AHFC Operations | 07187049 | 11100 | 214.8 | 220.0 | 220.0 |
| 59050 | Education Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data. | Early Learning Coordination | 07184038 | 11100 | 6.8 | 7.0 | 7.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB). | Public Assistance Admin | 07184043 | 11100 | 30.0 | 30.0 | 30.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement with Health and Social Services for population estimates and demographic support. | Administrative Support Svcs | 07185044 | 11100 | 21.9 | 25.0 | 25.0 |
| 59070 | Labor Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit. | Department-wide | 07180270 | 11100 | 175.2 | 218.0 | 220.0 |
| 59070 | Labor Reimbursable services agreement for ad hoc research projects. | Department-wide | 07180299 | 11100 | 0.0 | 0.0 | 21.5 |
| 59070 | Labor Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program. | Employment and Training Services | 07183046 | 11100 | 4.3 | 4.5 | 4.5 |
| 59070 | Labor | Employment and Training Services | 07184022 | 11100 | 6.8 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,278.5 | 1,560.0 | 1,560.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Healthcare Workforce Development Project that ended in FY2012. | | | | | | |
| 59070 | Labor Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance profiling support. | Unemployment Insurance | 07184040 | 11100 | 36.5 | 40.0 | 40.0 |
| 59070 | Labor Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research. | Business Services | 07184041 | 11100 | 59.0 | 220.0 | 220.0 |
| 59070 | Labor Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support. | Business Services | 07184042 | 11100 | 66.9 | 75.0 | 75.0 |
| 59070 | Labor Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey. | Wage and Hour Administration | 07185045 | 11100 | 6.7 | 7.0 | 7.0 |
| 59070 | Labor Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends. | Employment and Training Services | 07187047 | 11100 | 245.8 | 320.0 | 320.0 |
| 59070 | Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis. | Unemployment Insurance | 07187048 | 11100 | 238.7 | 240.0 | 240.0 |
| 59110 | Fish & Game Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN). | Administrative Services | 07183039 | 11100 | 19.4 | 20.0 | 20.0 |
| 59450 | University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up. | Statewide Services | 07184037 | 11100 | 109.7 | 110.0 | 110.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 1,278.5 | 1,560.0 | 1,560.0 |

| Detail Information | | | | | | | |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | 0.0 | 110.2 | 110.2 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 55922 | Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies. | | 07180499 | 11100 | 0.0 | 110.2 | 110.2 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 157.2 | 0.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51118 | Federal Economic Stimulus | | 07183099 | 11100 | 157.2 | 0.0 | 0.0 |
| | American Recovery and Reinvestment Act (ARRA) federal grant funds for a state labor market information improvement project. The project ended September 2011. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|-----------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Intra-dept Admin | 8.3 | 10.0 | 10.0 |
| 73154 Software Licensing subtotal: | | | | 8.3 | 10.0 | 10.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 106.0 | 141.1 | 141.1 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 106.0 | 141.1 | 141.1 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 63.5 | 63.5 | 63.5 |
| 73254 Dp Operations Alloc subtotal: | | | | 63.5 | 63.5 | 63.5 |
| 73804 | Economic/Development (IA Svcs) | Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP) | Intra-dept Data Processing | 118.3 | 118.3 | 118.3 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 118.3 | 118.3 | 118.3 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 28.3 | 33.5 | 33.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 28.3 | 33.5 | 33.5 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 57.7 | 57.9 | 57.9 |
| 73806 IT-Telecommunication subtotal: | | | | 57.7 | 57.9 | 57.9 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 6.5 | 6.5 | 6.5 |
| 73809 Mail subtotal: | | | | 6.5 | 6.5 | 6.5 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 21.2 | 24.1 | 24.1 |
| 73810 Human Resources subtotal: | | | | 21.2 | 24.1 | 24.1 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 34.3 | 37.4 | 37.4 |
| 73811 Building Leases subtotal: | | | | 34.3 | 37.4 | 37.4 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.5 | 1.5 | 1.5 |
| 73813 Auditing subtotal: | | | | 1.5 | 1.5 | 1.5 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.7 | 0.8 | 0.8 |
| 73814 Insurance subtotal: | | | | 0.7 | 0.8 | 0.8 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.1 | 2.4 | 2.4 |
| 73815 Financial subtotal: | | | | 2.1 | 2.4 | 2.4 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 0.4 | 0.4 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|----------------------------|---|---|----------------|---------------------------|-----------------|
| | | | | | | |
| | | | 73816 ADA Compliance subtotal: | 0.4 | 0.4 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 0.6 | 0.6 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.4 | 0.6 | 0.6 |
| | | | Labor Market Information total: | 449.2 | 498.0 | 498.0 |
| | | | Grand Total: | 449.2 | 498.0 | 498.0 |

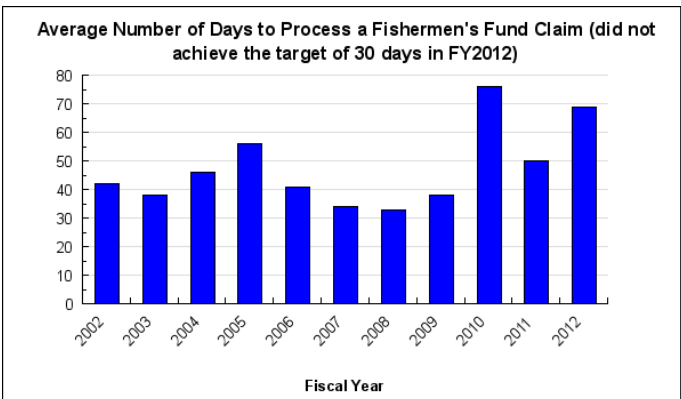
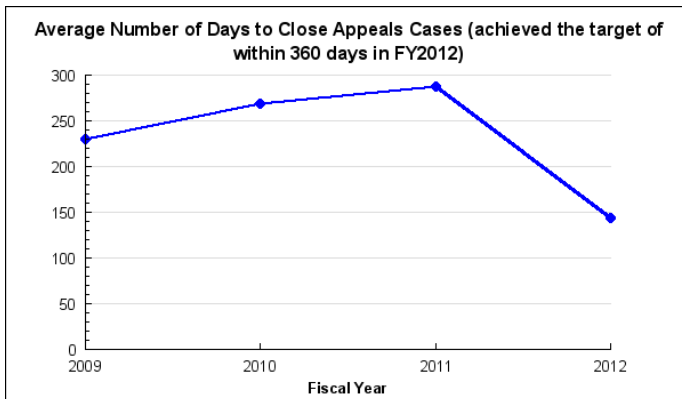
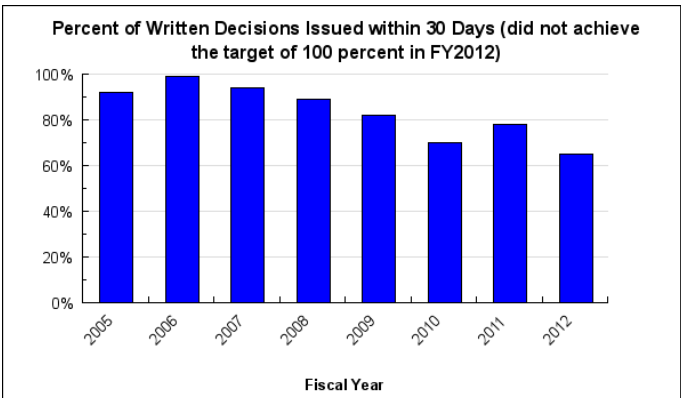
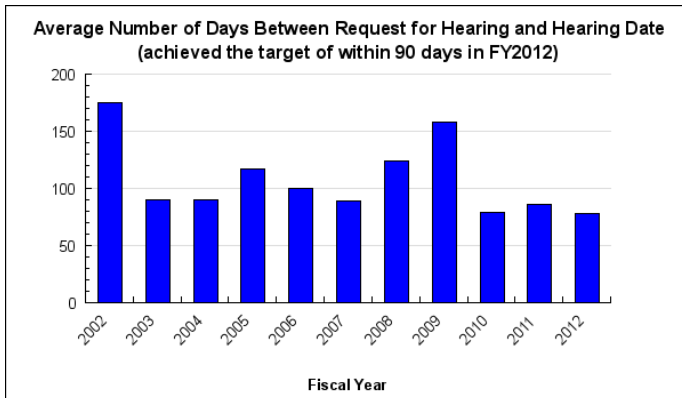
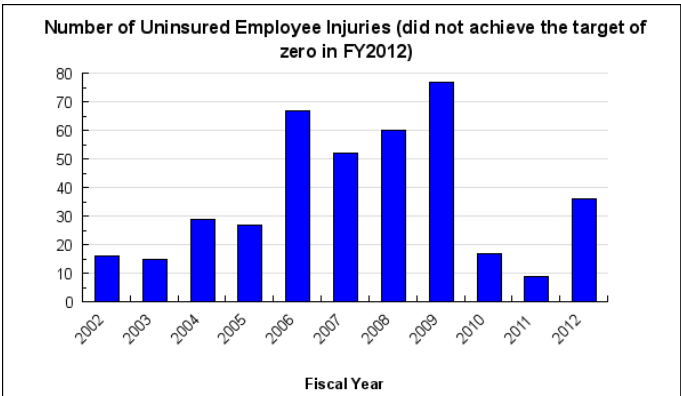
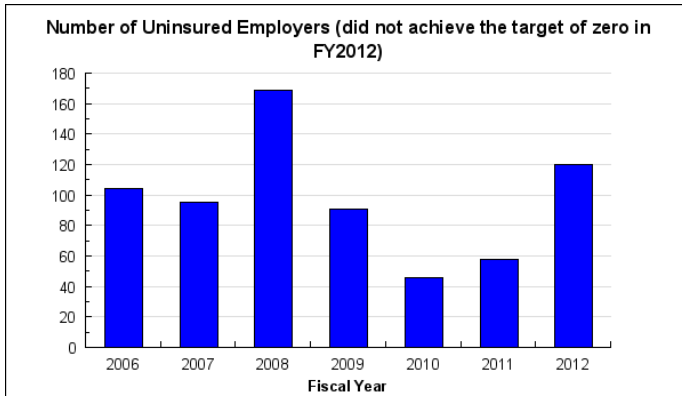
Workers' Compensation Results Delivery Unit

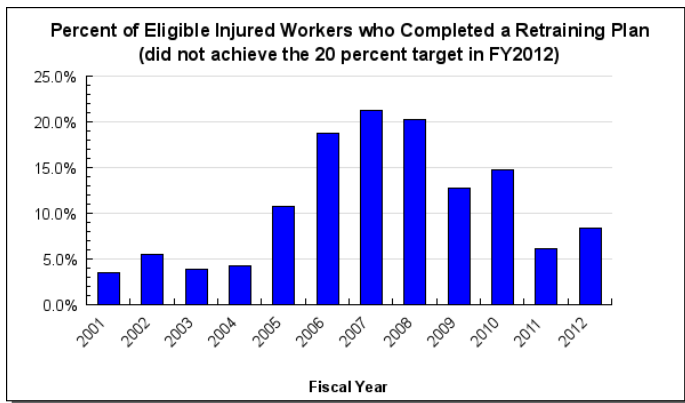
Contribution to Department's Mission

The mission of Workers' Compensation is to 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 <http://omb.alaska.gov/results>.)





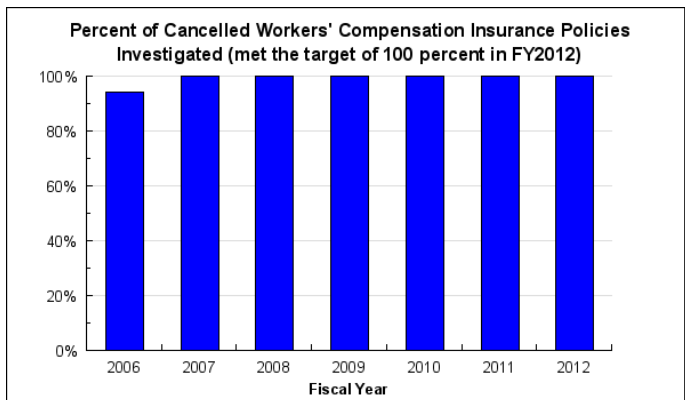
Core Services

- Quarterly review of cancelled Workers' Compensation insurance policies.
- Shorten the time lag for Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Reduce length of time it takes to get the Fishermen's Fund Council's approval of claims.
- Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.
- Quarterly review of status of cases pending with rehabilitation specialists.

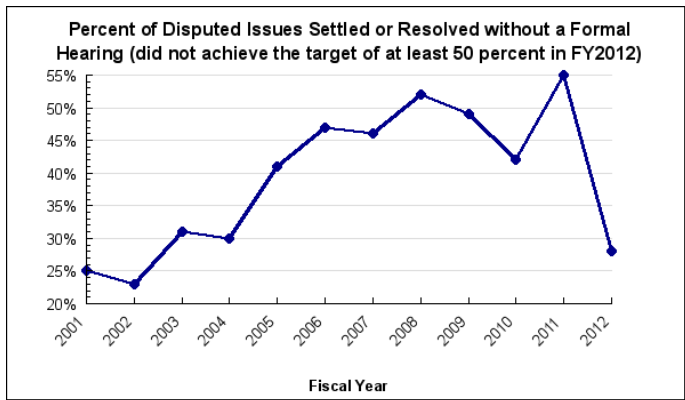
Measures by Core Service

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

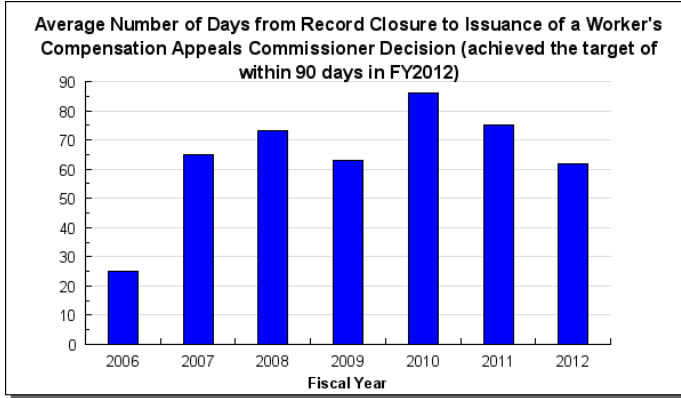
1. Quarterly review of cancelled Workers' Compensation insurance policies.



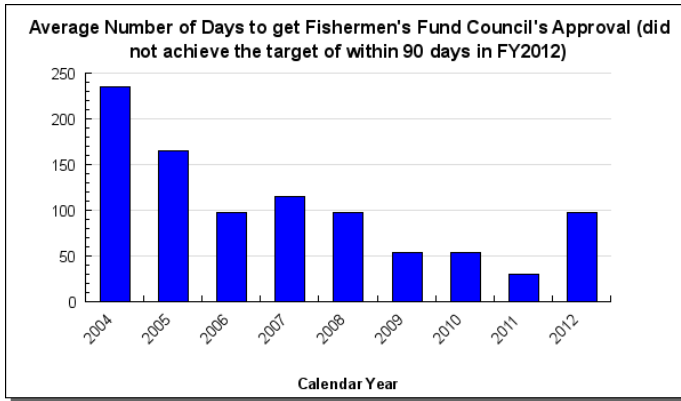
2. Shorten the time lag for Workers' Compensation hearings.



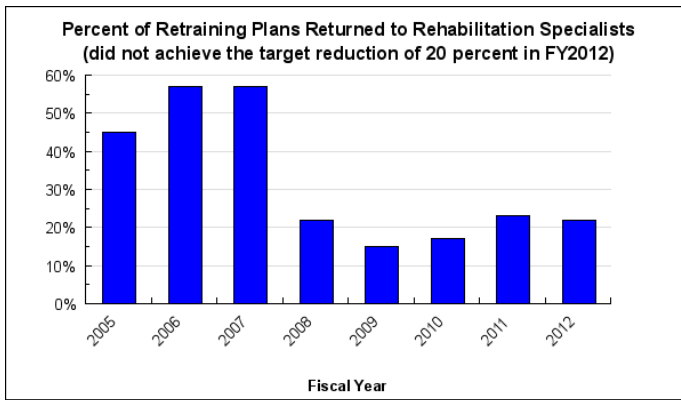
3. Operate a timely and efficient appeals program.



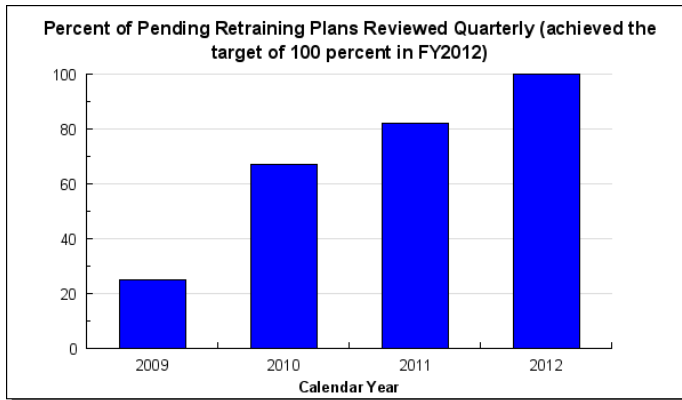
4. Reduce length of time it takes to get the Fishermen's Fund Council's approval of claims.



5. Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.



6. Quarterly review of status of cases pending with rehabilitation specialists.



Major RDU Accomplishments in 2012

During FY2012, the Workers' Compensation (WC) division:

- Worked in cooperation with the Alaska Labor Relations Agency to attract two summer law interns into the Alaska volunteer summer law internship. The interns received six weeks of intensive training.
- Increased the number of WC fraud investigations to 387 in FY2012 from 319 in FY2011.
- Increased the number of employers penalized for illegally operating without WC insurance to 120 in FY2012 from 58 in FY2011.

Key RDU Challenges

The key challenges facing the Workers' Compensation (WC) division include:

- Working with an outdated data processing system. The current WC data processing system is outdated and reaching the end of its useful life. The division received an FY2010 capital appropriation for a system upgrade that is scheduled to be completed in FY2014. Until a rewrite and upgrade of the system is completed, utilizing the current system will continue to be a challenge.
- Increased liability against the Workers' Compensation Benefits Guaranty Fund. Currently, there are 27 open claims against the fund with a potential liability of \$1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high. The division also anticipates the fund's collection rate to increase due to a new collections officer position.

Significant Changes in Results to be Delivered in FY2014

Workers' Compensation (WC) fraud investigations are projected to increase due to realignment of duties in the divisions' fraud unit. Currently, the division is moving the unit's chief position (Investigator IV) from Juneau to Anchorage and reassigning an Investigator III to Juneau. This change will allow the chief to focus on the more complicated failure-to-insure cases primarily located in the Anchorage-area, and the Investigator III to perform more on-site visits in the southeast region.

The WC division will implement significant changes with the final production and rollout of the new WC data processing system anticipated in FY2014. The new system will provide better document management and workflow through integration with SharePoint; better interfacing; better error reporting; better linkage with the WC fraud receipting process; and better defined data table structures that will reduce redundant data entry.

Contact Information

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Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

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

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|--------------------------------------|-----------------|-------------|---------------|-----------------|------------------------|-------------|---------------|-----------------|-----------------|-------------|---------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Workers' Compensation | 5,257.5 | 0.0 | 0.0 | 5,257.5 | 5,600.8 | 0.0 | 0.0 | 5,600.8 | 5,602.6 | 0.0 | 0.0 | 5,602.6 |
| Workers' Comp Appeals Comm | 495.2 | 0.0 | 0.0 | 495.2 | 579.6 | 0.0 | 0.0 | 579.6 | 580.3 | 0.0 | 0.0 | 580.3 |
| WC Benefits Guaranty Fund | 477.8 | 0.0 | 0.0 | 477.8 | 771.2 | 0.0 | 0.0 | 771.2 | 771.2 | 0.0 | 0.0 | 771.2 |
| Second Injury Fund | 3,432.4 | 0.0 | 0.0 | 3,432.4 | 4,003.3 | 0.0 | 0.0 | 4,003.3 | 4,003.4 | 0.0 | 0.0 | 4,003.4 |
| Fishermen's Fund | 1,134.4 | 0.0 | 0.0 | 1,134.4 | 1,647.3 | 0.0 | 0.0 | 1,647.3 | 1,647.4 | 0.0 | 0.0 | 1,647.4 |
| Totals | 10,797.3 | 0.0 | 0.0 | 10,797.3 | 12,602.2 | 0.0 | 0.0 | 12,602.2 | 12,604.9 | 0.0 | 0.0 | 12,604.9 |

**Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3.3 | 12,598.9 | 0.0 | 0.0 | 12,602.2 |
| Adjustments which will continue current level of service: | | | | | |
| -Workers' Compensation | 0.0 | 1.8 | 0.0 | 0.0 | 1.8 |
| -Workers' Comp Appeals Comm | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 |
| -Second Injury Fund | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| -Fishermen's Fund | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| FY2014 Governor | 3.3 | 12,601.6 | 0.0 | 0.0 | 12,604.9 |

Component: Workers' Compensation

Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing 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 vocational rehabilitation benefits and training.
- 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.

Major Component Accomplishments in 2012

During FY2012, the Workers' Compensation component's fraud unit increased the number of investigations conducted, resulting in:

- 387 employers investigated for illegally operating without workers' compensation (WC) insurance, compared to 319 in FY2011.
- 120 employers penalized for illegally operating without WC insurance, compared to 58 in FY2011.

Key Component Challenges

Working with the current Workers' Compensation data processing system, which is outdated and reaching the end of its useful life, will continue to be a challenge until a rewrite and upgrade of the system is completed, currently scheduled for April 2014. The division received an FY2010 capital appropriation to complete the system upgrade.

Significant Changes in Results to be Delivered in FY2014

Workers' Compensation (WC) fraud investigations are projected to increase due to realignment of duties in the divisions' fraud unit. Currently, the division is moving the unit's chief position (Investigator IV) from Juneau to Anchorage and reassigning an Investigator III to Juneau. This change will allow the chief to focus on the more complicated failure-to-insure cases primarily located in the Anchorage-area, and the Investigator III to perform more on-site visits in the southeast region.

The WC division will implement significant changes with the final production and rollout of the new WC data processing system anticipated in FY2014. The new system will provide better document management and workflow through integration with SharePoint; better interfacing; better error reporting; better linkage with the WC fraud receipting process; and better defined data table structures that will reduce redundant data entry.

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 & Board Proceedings

8 AAC 46.010 - .900

Self Insurance

| Contact Information |
|---|
| <p>Contact: Mike Monagle, Director Phone: (907) 465-6059 Fax: (907) 465-2797 E-mail: michael.monagle@alaska.gov</p> |

**Workers' Compensation
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,180.5 | 4,421.0 | 4,472.0 |
| 72000 Travel | 72.4 | 106.8 | 96.8 |
| 73000 Services | 796.6 | 833.7 | 817.5 |
| 74000 Commodities | 156.4 | 151.1 | 151.1 |
| 75000 Capital Outlay | 6.3 | 14.4 | 14.4 |
| 77000 Grants, Benefits | 45.3 | 73.8 | 50.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,257.5 | 5,600.8 | 5,602.6 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3.3 | 3.3 | 3.3 |
| 1157 Workers Safety and Compensation Administration Account | 5,254.2 | 5,597.5 | 5,599.3 |
| Funding Totals | 5,257.5 | 5,600.8 | 5,602.6 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Workers Safety & Compensation Admin | 51078 | 5,254.2 | 5,597.5 | 5,599.3 |
| Unrestricted Total | | 5,254.2 | 5,597.5 | 5,599.3 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 5,254.2 | 5,597.5 | 5,599.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3.3 | 5,597.5 | 0.0 | 0.0 | 5,600.8 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 1.8 | 0.0 | 0.0 | 1.8 |
| FY2014 Governor | 3.3 | 5,599.3 | 0.0 | 0.0 | 5,602.6 |

Workers' Compensation Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 50 | 50 | Annual Salaries | 2,814,520 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,797,881 |
| | | | <i>Less 4.93% Vacancy Factor</i> | (227,541) |
| | | | Lump Sum Premium Pay | 0 |
| | | | Board Honoraria | 87,140 |
| Totals | 50 | 50 | Total Personal Services | 4,472,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Chf of Workers Comp Adjud | 1 | 0 | 0 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Investigator II | 1 | 0 | 0 | 0 | 1 |
| Investigator III | 3 | 1 | 1 | 0 | 5 |
| Investigator IV | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 4 | 0 | 6 | 0 | 10 |
| Office Assistant II | 2 | 1 | 1 | 0 | 4 |
| Program Coordinator I | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Reemployment Benefits Adm | 1 | 0 | 0 | 0 | 1 |
| Worker Comp Off I | 3 | 0 | 0 | 0 | 3 |
| Worker Comp Off II | 4 | 1 | 1 | 0 | 6 |
| Worker Comp Technician | 2 | 1 | 1 | 0 | 4 |
| Workers Comp Hearing Off I | 2 | 1 | 0 | 0 | 3 |
| Workers Comp Hearing Off II | 4 | 1 | 1 | 0 | 6 |
| Totals | 29 | 6 | 15 | 0 | 50 |

Component Board Summary

| Board Description | Member Count | Pay Per Day | Budgeted Days | Additional Pay | Total Cost |
|----------------------------|--------------|-------------|---------------|----------------|------------------|
| Workers Compensation Board | 18 | 50.00 | 90 | 0.00 | 87,139.80 |
| Total | | | | | 87,139.80 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (AR28310) (344)
RDU: Workers' Compensation (112)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,180.5 | 4,421.0 | 4,421.0 | 4,421.0 | 4,472.0 | 51.0 | 1.2% |
| 72000 Travel | 72.4 | 106.8 | 106.8 | 106.8 | 96.8 | -10.0 | -9.4% |
| 73000 Services | 796.6 | 833.7 | 833.7 | 833.7 | 817.5 | -16.2 | -1.9% |
| 74000 Commodities | 156.4 | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.3 | 14.4 | 14.4 | 14.4 | 14.4 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 45.3 | 73.8 | 73.8 | 73.8 | 50.8 | -23.0 | -31.2% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,257.5 | 5,600.8 | 5,600.8 | 5,600.8 | 5,602.6 | 1.8 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0% |
| 1157 Wrkrs Safe (DGF) | 5,254.2 | 5,597.5 | 5,597.5 | 5,597.5 | 5,599.3 | 1.8 | 0.0% |
| Unrestricted General (UGF) | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0% |
| Designated General (DGF) | 5,254.2 | 5,597.5 | 5,597.5 | 5,597.5 | 5,599.3 | 1.8 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 49 | 49 | 49 | 50 | 50 | 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 (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 | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,600.8 | 4,421.0 | 106.8 | 833.7 | 151.1 | 14.4 | 73.8 | 0.0 | 49 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| 1157 Wrks Safe | | 5,597.5 | | | | | | | | | | |
| Subtotal | | 5,600.8 | 4,421.0 | 106.8 | 833.7 | 151.1 | 14.4 | 73.8 | 0.0 | 49 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Reclass Office Assistant (07-3012) to Workers' Compensation Officer II for Benefits and Eligibility Determinations | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This transaction reclassifies a vacant Office Assistant I, 07-3012 (range 8), to a Workers' Compensation Officer II position (range 18). This change is needed to complete reemployment benefits eligibility determinations within statutorily required time frames. The Anchorage duty station of the position will not change.

The division currently has one full-time Workers' Compensation Officer II in Anchorage that is solely responsible for making all reemployment benefits eligibility determinations. The workload has grown significantly over the last several years and additional resources are needed to complete these determinations timely. Over the past six years, evaluation requests have risen 85.7 percent, from 399 in FY2006 to 741 in FY2012; and referrals for evaluations have increased 61.1 percent, from 481 in FY2006 to 775 in FY2012.

This workload change is primarily due to an amendment of the reemployment benefits section of the Alaska Workers' Compensation Act, AS 23.30.041, in FY2006 (SB130, Chapter 10 FSSLA 05). The amended statute mandates that a reemployment benefits evaluation be performed if an injured worker is off work for 90 consecutive days. Prior to this statutory change, a request for a reemployment benefits eligibility determination was only performed when either the injured worker or the employer requested one. In addition, AS 23.30.041(d) requires the reemployment benefits section to complete an eligibility evaluation determination within 45 days. The average time-lag for an eligibility evaluation determination in FY2012 was 153 days. Delays in making timely eligibility determinations can keep eligible workers from moving through the reemployment process on their way to reentry into the job market, and can cost employers thousands of dollars in disability benefit payments as they wait for an eligibility determination.

This Office Assistant I position recently became vacant and is best suited for reclassification to meet the reemployment benefits workload needs because of a pending consolidation in Office Assistant duties within the component. Currently, the reemployment benefits section is located in offices at 6th and K Street in Anchorage, together with the special investigations unit. Both units have Office Assistant positions to greet clients, answer phones, process mail, and provide administrative support. These units will be relocating to the Eagle Street offices in Anchorage, which is where the main workers' compensation division offices are located with additional Office Assistant positions that perform the same duties for the rest of the component. Upon relocation, the division will consolidate office assistant functions, freeing up this position for reclassification. The exact date of the relocation is dependent on renovations to the Eagle Street facility, but is anticipated within the next few months. The Office Assistant workload demands at the current location can be accommodated with existing resources on this temporary basis.

The component will manage travel and contractual services expenses to accommodate the increased personal services cost associated with this reclassification.

If this request is not approved the component will be unable to use available resources to meet the statutorily required time frames for reemployment benefits eligibility determinations.

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 | |
| Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Transfer in a vacant Program Coordinator I (07-4557), range 18, from the Unemployment Insurance (UI) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in UI due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.</p> <p>The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits which are unable to be performed with the existing structure.</p> <p>Expenses and vacancy will be managed to accommodate the increased personal services cost associated with this transfer.</p> | | | | | | | | | | | | |
| Subtotal | | 5,600.8 | 4,421.0 | 106.8 | 833.7 | 151.1 | 14.4 | 73.8 | 0.0 | 50 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 1.8 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$1.8 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.8 | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 49.2 | -10.0 | -16.2 | 0.0 | 0.0 | -23.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and grant authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 5,602.6 | 4,472.0 | 96.8 | 817.5 | 151.1 | 14.4 | 50.8 | 0.0 | 50 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-1026 | Program Coordinator I | FT | A | SS | Juneau | 205 | 18B | 5.5 | ** | 28,919 | 0 | 0 | 17,500 | 46,419 | 46,419 |
| 07-3001 | Division Director | FT | A | XE | Juneau | NAA | 27D / E | 8.5 | ** | 79,719 | 0 | 0 | 39,700 | 119,419 | 119,419 |
| 07-3003 | Office Assistant I | FT | A | GP | Juneau | 205 | 8A / B | 12.0 | | 30,444 | 0 | 0 | 27,263 | 57,707 | 57,707 |
| 07-3004 | Worker Comp Technician | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 40,336 | 0 | 0 | 30,724 | 71,060 | 71,060 |
| 07-3005 | Chf of Workers Comp Adjud | FT | A | XE | Anchorage | NAA | 24J / K | 12.0 | | 109,584 | 0 | 0 | 55,011 | 164,595 | 164,595 |
| 07-3007 | Worker Comp Off II | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,900 | 0 | 0 | 41,068 | 110,968 | 110,968 |
| 07-3009 | Worker Comp Off II | FT | A | SS | Juneau | 605 | 18B / C | 12.0 | | 63,340 | 0 | 0 | 38,267 | 101,607 | 101,607 |
| 07-3010 | Office Assistant I | FT | A | GP | Juneau | 205 | 8E / F | 12.0 | | 34,392 | 0 | 0 | 28,644 | 63,036 | 63,036 |
| 07-3011 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8A | 12.0 | | 28,716 | 0 | 0 | 26,658 | 55,374 | 55,374 |
| 07-3012 | Worker Comp Off II | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 56,295 | 0 | 0 | 36,308 | 92,603 | 92,603 |
| 07-3013 | Workers Comp Hearing Off II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 83,252 | 0 | 0 | 45,740 | 128,992 | 128,992 |
| 07-3014 | Office Assistant II | FT | A | GP | Juneau | 205 | 10M | 12.0 | | 47,412 | 0 | 0 | 33,200 | 80,612 | 80,612 |
| 07-3020 | Workers Comp Hearing Off II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 82,742 | 0 | 0 | 45,562 | 128,304 | 128,304 |
| 07-3023 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14E / F | 11.0 | ** | 49,159 | 0 | 0 | 31,963 | 81,122 | 81,122 |
| 07-3024 | Worker Comp Off II | FT | A | SS | Fairbanks | 603 | 18F / J | 12.0 | | 71,016 | 0 | 0 | 40,953 | 111,969 | 111,969 |
| 07-3025 | Worker Comp Technician | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 39,482 | 0 | 0 | 30,425 | 69,907 | 69,907 |
| 07-3026 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19C | 8.0 | ** | 43,776 | 0 | 0 | 26,053 | 69,829 | 69,829 |
| 07-3027 | Worker Comp Off II | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 58,907 | 0 | 0 | 37,222 | 96,129 | 96,129 |
| 07-3029 | Office Assistant I | FT | A | GP | Juneau | 205 | 8D / E | 12.0 | | 33,372 | 0 | 0 | 28,287 | 61,659 | 61,659 |
| 07-3030 | Worker Comp Technician | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 36,928 | 0 | 0 | 29,531 | 66,459 | 66,459 |
| 07-3031 | Worker Comp Off I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 49,646 | 0 | 0 | 33,981 | 83,627 | 83,627 |
| 07-3032 | Office Assistant I | FT | A | GP | Juneau | 205 | 8G / J | 12.0 | | 37,346 | 0 | 0 | 29,678 | 67,024 | 67,024 |
| 07-3033 | Office Assistant I | FT | A | GP | Juneau | 205 | 8B / C | 9.5 | ** | 24,785 | 0 | 0 | 21,822 | 46,607 | 46,607 |
| 07-3036 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10D / E | 12.0 | | 36,650 | 0 | 0 | 29,434 | 66,084 | 66,084 |
| 07-3037 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,359 | 0 | 0 | 28,283 | 61,642 | 61,642 |
| 07-3038 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8E / F | 12.0 | | 32,872 | 0 | 0 | 28,112 | 60,984 | 60,984 |
| 07-3040 | Worker Comp Off II | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 60,410 | 0 | 0 | 37,748 | 98,158 | 98,158 |
| 07-3042 | Workers Comp Hearing Off II | FT | A | GP | Fairbanks | 203 | 22B / C | 12.0 | | 77,678 | 0 | 0 | 43,790 | 121,468 | 121,468 |
| 07-3043 | Workers Comp Hearing Off I | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 75,315 | 0 | 0 | 42,963 | 118,278 | 118,278 |
| 07-3044 | Workers Comp Hearing Off I | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 72,134 | 0 | 0 | 41,850 | 113,984 | 113,984 |
| 07-3046 | Worker Comp Off I | FT | A | GP | Juneau | 205 | 16F / G | 6.0 | * | 30,840 | 0 | 0 | 19,096 | 49,936 | 49,936 |
| 07-3047 | Reemployment Benefits Adm | FT | A | XE | Anchorage | NAA | 22K / L | 12.0 | | 97,195 | 0 | 0 | 50,677 | 147,872 | 147,872 |
| 07-3051 | Workers Comp Hearing Off II | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 75,218 | 0 | 0 | 42,929 | 118,147 | 118,147 |
| 07-3052 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B | 12.0 | | 29,544 | 0 | 0 | 26,948 | 56,492 | 56,492 |

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: FY2014 Governor (10289)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

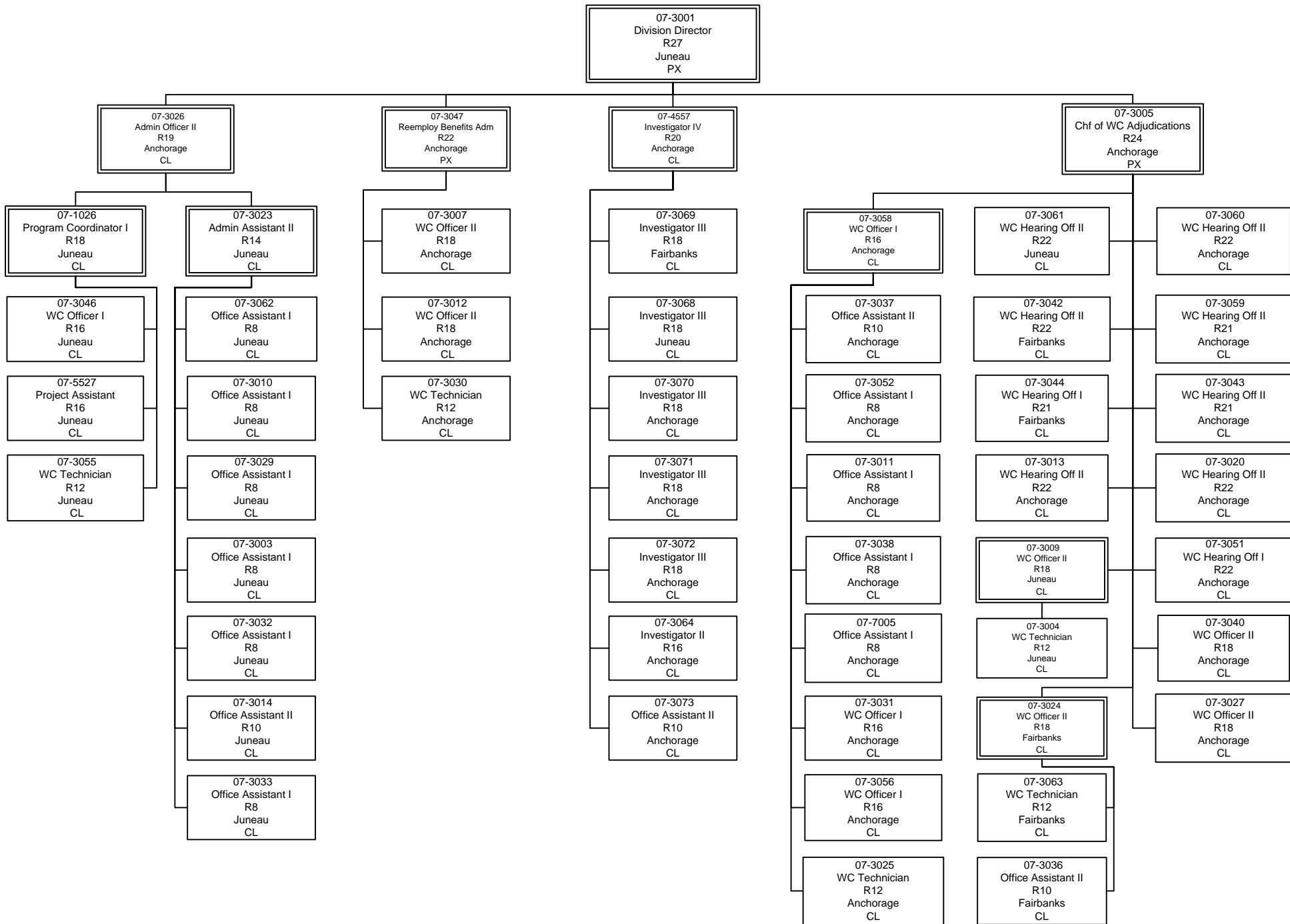
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-3055 | Worker Comp Technician | FT | A | GP | Juneau | 205 | 12F / G | 6.0 | * | 23,262 | 0 | 0 | 16,445 | 39,707 | 39,707 |
| 07-3056 | Worker Comp Off I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,045 | 0 | 0 | 34,121 | 84,166 | 84,166 |
| 07-3058 | Worker Comp Off I | FT | A | SS | Anchorage | 600 | 16C / D | 12.0 | | 53,134 | 0 | 0 | 34,696 | 87,830 | 87,830 |
| 07-3059 | Workers Comp Hearing Off I | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 67,242 | 0 | 0 | 40,138 | 107,380 | 107,380 |
| 07-3060 | Workers Comp Hearing Off II | FT | A | GP | Anchorage | 200 | 22F / G | 12.0 | | 87,972 | 0 | 0 | 47,392 | 135,364 | 135,364 |
| 07-3061 | Workers Comp Hearing Off II | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 80,763 | 0 | 0 | 44,869 | 125,632 | 125,632 |
| 07-3062 | Office Assistant I | FT | A | GP | Juneau | 205 | 8A / B | 12.0 | | 31,020 | 0 | 0 | 27,464 | 58,484 | 58,484 |
| 07-3063 | Worker Comp Technician | FT | A | GG | Fairbanks | 203 | 12J / K | 12.0 | | 49,344 | 0 | 0 | 33,876 | 83,220 | 83,220 |
| 07-3064 | Investigator II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 52,805 | 0 | 0 | 35,087 | 87,892 | 87,892 |
| 07-3068 | Investigator III | FT | A | GP | Juneau | 205 | 18D | 12.0 | | 63,780 | 0 | 0 | 38,927 | 102,707 | 102,707 |
| 07-3069 | Investigator III | FT | A | GP | Fairbanks | 203 | 18B | 12.0 | | 58,488 | 0 | 0 | 37,075 | 95,563 | 95,563 |
| 07-3070 | Investigator III | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,095 | 0 | 0 | 40,787 | 109,882 | 109,882 |
| 07-3071 | Investigator III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,100 | 0 | 0 | 39,389 | 104,489 | 104,489 |
| 07-3072 | Investigator III | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 72,516 | 0 | 0 | 41,984 | 114,500 | 114,500 |
| 07-3073 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 32,912 | 0 | 0 | 28,126 | 61,038 | 61,038 |
| 07-4557 | Investigator IV | FT | A | SS | Anchorage | 200 | 20A / B | 12.0 | | 67,848 | 0 | 0 | 39,844 | 107,692 | 107,692 |
| 07-5527 | Project Assistant | FT | A | GP | Juneau | 205 | 16G / J | 7.0 | ** | 37,471 | 0 | 0 | 22,800 | 60,271 | 60,271 |
| 07-7005 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 31,040 | 0 | 0 | 27,471 | 58,511 | 58,511 |

| Total | | | | Total Salary Costs: | | | | |
|---------------------------------|------------------|------------|----------------|---|---------------------------|--|--|--|
| | Positions | New | Deleted | | | | | |
| Full Time Positions: | 50 | 0 | 0 | Total COLA: | | | | |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | | | | |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | | | | |
| Positions in Component: | 50 | 0 | 0 | | | | | |
| Total Component Months: | 589.5 | | | | Total Pre-Vacancy: | | | |
| | | | | Minus Vacancy Adjustment of 4.93%: | | | | |
| | | | | Total Post-Vacancy: | | | | |
| | | | | Plus Lump Sum Premium Pay: | | | | |
| | | | | Plus Board Honoraria Pay: | | | | |
| | | | | Personal Services Line 100: | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1157 Workers Safety and Compensation Administration Account | 4,612,401 | 4,384,860 | 100.00% |
| Total PCN Funding: | 4,612,401 | 4,384,860 | 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
 Workers' Compensation Division
 Workers' Compensation Component



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 72.4 | 106.8 | 96.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 72.4 | 106.8 | 96.8 |
| 72110 | Employee Travel (Instate) | Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities. | 44.8 | 75.3 | 66.8 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide. | 18.2 | 21.5 | 20.0 |
| 72410 | Employee Travel (Out of state) | Employee out of state travel expenses for training and conferences not available instate. | 8.6 | 9.0 | 9.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Nonemployee out of state travel expenses for training and conferences not available instate. | 0.8 | 1.0 | 1.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|-----------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 796.6 | 833.7 | 817.5 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 796.6 | 833.7 | 817.5 |
| 73025 | Education Services | | National memberships, education conference fees | 3.9 | 4.0 | 4.0 |
| 73050 | Financial Services | | Management consulting and interest expense | 1.6 | 1.6 | 1.6 |
| 73075 | Legal & Judicial Svc | | Legal services, depositions, transcriptions and other case related costs | 2.0 | 2.0 | 2.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 80.3 | 80.3 | 80.3 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 6.2 | 6.2 | 12.7 |
| 73156 | Telecommunication | | Local, long distance, and cell phone services | 4.3 | 4.3 | 4.3 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 209.0 | 221.1 | 223.6 |
| 73225 | Delivery Services | | Transportation and freight charges; courier and postage costs | 62.6 | 62.6 | 62.6 |
| 73254 | Dp Operations Alloc | Admin | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 79.8 | 79.8 | 79.8 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Admin | State equipment fleet fuel services (I/A transfer to DOT/PF) | 1.9 | 2.0 | 2.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 1.4 | 1.4 | 1.4 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Admin | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 4.4 | 4.4 | 4.4 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 4.1 | 4.1 | 4.1 |
| 73450 | Advertising & Promos | | Advertising for regulations, training seminars and board meetings | 1.0 | 1.0 | 1.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 796.6 | 833.7 | 817.5 |
| 73525 | Utilities | Rewiring of electric and adding computer cables | 6.5 | 6.5 | 6.5 |
| 73650 | Struc/Infstruct/Land | Room/space lease | 9.1 | 9.1 | 9.1 |
| 73675 | Equipment/Machinery | Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges. | 14.3 | 25.0 | 5.0 |
| 73750 | Other Services (Non IA Svcs) | Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary. | 11.7 | 12.0 | 12.0 |
| 73804 | Economic/Development (IA Svcs) | Data Processing Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing) | 33.1 | 26.6 | 21.4 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 28.6 | 28.6 | 28.6 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 74.6 | 74.6 | 74.6 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to DOA) | 13.3 | 13.3 | 13.3 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 5.5 | 15.0 | 15.0 |
| 73811 | Building Leases | Admin Building leases chargeback (I/A transfer to DOA) | 130.3 | 131.8 | 131.8 |
| 73813 | Auditing | Admin Auditing services chargeback (I/A transfer to DOA) | 1.8 | 1.9 | 1.9 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 0.9 | 1.0 | 1.0 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 2.6 | 3.0 | 3.0 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.6 | 0.6 | 0.6 |
| 73818 | Training (Services-IA Svcs) | Admin Training services (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 1.0 | 1.4 | 1.4 |
| 73821 | Hearing/Mediation (IA Svcs) | Admin Use of Office of Administrative Hearings for Workers' Compensation adjudication employees. | 0.0 | 8.3 | 8.3 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 156.4 | 151.1 | 151.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 156.4 | 151.1 | 151.1 |
| 74200 | Business | Reference books; educational material; library service to Westlaw for research; general office supplies | 155.6 | 150.0 | 150.0 |
| 74480 | Household & Instit. | Coffee and refreshments for public meetings | 0.7 | 1.0 | 1.0 |
| 74650 | Repair/Maintenance (Commodities) | Electrical repair and maintenance | 0.1 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 6.3 | 14.4 | 14.4 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 6.3 | 14.4 | 14.4 |
| 75700 | Equipment | Purchase and replacement of copiers and related equipment. | 6.3 | 14.4 | 14.4 |

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

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|------------------|--|---|------------------------|-----------------|
| 77000 | Grants, Benefits | | 45.3 | 73.8 | 50.8 |
| | | | 77000 Grants, Benefits Detail Totals | | |
| | | | 45.3 | 73.8 | 50.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77670 | Benefits | Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 8 permanently disabled workers receive supplemental benefits. | 45.3 | 73.8 | 50.8 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | 5,254.2 | 5,597.5 | 5,599.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | Workers' Compensation | 7311600 | 11173 | 5,254.2 | 5,597.5 | 5,599.3 |

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) 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.

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 80.3 | 80.3 | 80.3 |
| 73154 Software Licensing subtotal: | | | | 80.3 | 80.3 | 80.3 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 209.0 | 221.1 | 223.6 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 209.0 | 221.1 | 223.6 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Inter-dept Admin | 79.8 | 79.8 | 79.8 |
| 73254 Dp Operations Alloc subtotal: | | | | 79.8 | 79.8 | 79.8 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 1.9 | 2.0 | 2.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 1.9 | 2.0 | 2.0 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 1.4 | 1.4 | 1.4 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 1.4 | 1.4 | 1.4 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 4.4 | 4.4 | 4.4 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 4.4 | 4.4 | 4.4 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 4.1 | 4.1 | 4.1 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 4.1 | 4.1 | 4.1 |
| 73804 | Economic/Development (IA Svcs) | Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing) | Intra-dept Data Processing | 33.1 | 26.6 | 21.4 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 33.1 | 26.6 | 21.4 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 28.6 | 28.6 | 28.6 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 28.6 | 28.6 | 28.6 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 74.6 | 74.6 | 74.6 |
| 73806 IT-Telecommunication subtotal: | | | | 74.6 | 74.6 | 74.6 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 13.3 | 13.3 | 13.3 |
| 73809 Mail subtotal: | | | | 13.3 | 13.3 | 13.3 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.5 | 15.0 | 15.0 |
| 73810 Human Resources subtotal: | | | | 5.5 | 15.0 | 15.0 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|-----------------------------|--|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 130.3 | 131.8 | 131.8 |
| 73811 Building Leases subtotal: | | | | 130.3 | 131.8 | 131.8 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.8 | 1.9 | 1.9 |
| 73813 Auditing subtotal: | | | | 1.8 | 1.9 | 1.9 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.9 | 1.0 | 1.0 |
| 73814 Insurance subtotal: | | | | 0.9 | 1.0 | 1.0 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.6 | 3.0 | 3.0 |
| 73815 Financial subtotal: | | | | 2.6 | 3.0 | 3.0 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.6 | 0.6 | 0.6 |
| 73816 ADA Compliance subtotal: | | | | 0.6 | 0.6 | 0.6 |
| 73818 | Training (Services-IA Svcs) | Training services (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 1.0 | 1.4 | 1.4 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 1.0 | 1.4 | 1.4 |
| 73821 | Hearing/Mediation (IA Svcs) | Use of Office of Administrative Hearings for Workers' Compensation adjudication employees. | Inter-dept Admin | 0.0 | 8.3 | 8.3 |
| 73821 Hearing/Mediation (IA Svcs) subtotal: | | | | 0.0 | 8.3 | 8.3 |
| Workers' Compensation total: | | | | 673.4 | 699.4 | 696.7 |
| Grand Total: | | | | 673.4 | 699.4 | 696.7 |

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely, thoughtful, well-reasoned and sound 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 2012

During FY2012, the Workers' Compensation Appeals Commission:

- Reduced the time lag from record closure to written decision issuance to 62 days, compared to 75 days in FY2011.
- In cooperation with the Alaska Labor Relations Agency, attracted two volunteer summer law interns who received six weeks of intensive training.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

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

Contact Information

Contact: Larry Keyes, Chair, Workers' Comp Appeals Commission

Phone: (907) 269-6738

Fax: (907) 269-6737

E-mail: laurence.keyes@alaska.gov

**Workers' Compensation Appeals Commission
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 315.1 | 368.5 | 369.2 |
| 72000 Travel | 2.7 | 18.7 | 18.7 |
| 73000 Services | 149.7 | 187.4 | 187.4 |
| 74000 Commodities | 27.7 | 5.0 | 5.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 495.2 | 579.6 | 580.3 |
| Funding Sources: | | | |
| 1157 Workers Safety and Compensation Administration Account | 495.2 | 579.6 | 580.3 |
| Funding Totals | 495.2 | 579.6 | 580.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Workers Safety & Compensation Admin | 51078 | 495.2 | 579.6 | 580.3 |
| Unrestricted Total | | 495.2 | 579.6 | 580.3 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 495.2 | 579.6 | 580.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 579.6 | 0.0 | 0.0 | 579.6 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.7 | 0.0 | 0.0 | 0.7 |
| FY2014 Governor | 0.0 | 580.3 | 0.0 | 0.0 | 580.3 |

| Workers' Compensation Appeals Commission Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 193,401 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 117,559 |
| | | | <i>Less 2.86% Vacancy Factor</i> | (8,890) |
| | | | Lump Sum Premium Pay | 0 |
| | | | Board Honoraria | 67,130 |
| Totals | 3 | 3 | Total Personal Services | 369,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Chair, Wkrs Comp Appeals Comm | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 0 | 0 | 3 |

| Component Board Summary | | | | | |
|---|--------------|-------------|---------------|----------------|------------------|
| Board Description | Member Count | Pay Per Day | Budgeted Days | Additional Pay | Total Cost |
| Workers Compensation Appeals Commission | 4 | 400.00 | 39 | 0.00 | 67,129.92 |
| Total | | | | | 67,129.92 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR28320) (2816)

RDU: Workers' Compensation (112)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 315.1 | 368.5 | 368.5 | 368.5 | 369.2 | 0.7 | 0.2% |
| 72000 Travel | 2.7 | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | 0.0% |
| 73000 Services | 149.7 | 187.4 | 187.4 | 187.4 | 187.4 | 0.0 | 0.0% |
| 74000 Commodities | 27.7 | 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% |
| Totals | 495.2 | 579.6 | 579.6 | 579.6 | 580.3 | 0.7 | 0.1% |
| Fund Sources: | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 495.2 | 579.6 | 579.6 | 579.6 | 580.3 | 0.7 | 0.1% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 495.2 | 579.6 | 579.6 | 579.6 | 580.3 | 0.7 | 0.1% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: 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 FY2013 Conference Committee To FY2013 Authorized | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 579.6 | 368.5 | 18.7 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1157 Wrkrs Safe | | 579.6 | | | | | | | | | | |
| Subtotal | | 579.6 | 368.5 | 18.7 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** | | ***** | | | | | | | | | | |
| | | Changes From FY2013 Authorized To FY2013 Management Plan | | | | | | | | | | |
| Subtotal | | 579.6 | 368.5 | 18.7 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** | | ***** | | | | | | | | | | |
| | | Changes From FY2013 Management Plan To FY2014 Governor | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 0.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.7 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 | | | | | | | | | | | | |
| Totals | | 580.3 | 369.2 | 18.7 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

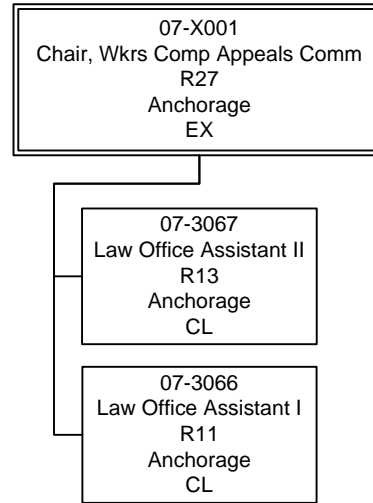
Scenario: FY2014 Governor (10289)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

| 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 | GF Amount |
|--------------------------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 07-3066 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11C / D | 12.0 | | 36,882 | 0 | 0 | 29,515 | 66,397 | 66,397 |
| 07-3067 | Law Office Assistant II | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 43,155 | 0 | 0 | 31,710 | 74,865 | 74,865 |
| 07-X001 | Chair, Wkrs Comp Appeals Comm | FT | A | XE | Anchorage | NAA | 27E | 12.0 | | 113,364 | 0 | 0 | 56,334 | 169,698 | 169,698 |
| | | | | | | | | | | | | | Total Salary Costs: | 193,401 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 117,559 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 310,960 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.86%: | (8,890) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 302,070 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Plus Board Honoraria Pay: | 67,130 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 369,200 | |
| Total Component Months: | | 36.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1157 Workers Safety and Compensation Administration Account | 310,960 | 302,070 | 100.00% |
| Total PCN Funding: | 310,960 | 302,070 | 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
Workers' Compensation Division
Workers' Compensation Appeals Commission



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 2.7 | 18.7 | 18.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 2.7 | 18.7 | 18.7 |
| 72110 | Employee Travel (Instate) | Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses). | 0.4 | 2.5 | 2.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel expenses for Workers' Compensation Appeals Commission members to attend hearings (airfare, hotel and per diem expenses). | 1.2 | 12.7 | 12.7 |
| | | This expense is anticipated to increase due to the recent appointment of a Commission member outside of the Anchorage area. There is also a commission vacancy that could be filled by another outside of Anchorage appointee. | | | |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel expenses for a contracted trainer to provide training to commission members. | 1.1 | 3.5 | 3.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 149.7 | 187.4 | 187.4 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | | |
| 73000 Services Detail Totals | | | | 149.7 | 187.4 | 187.4 |
| 73025 | Education Services | | National memberships, education conference fees | 0.0 | 2.2 | 2.2 |
| 73075 | Legal & Judicial Svc | | Legal services, depositions, transcriptions | 25.8 | 26.0 | 26.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73156 | Telecommunication | | Long distance expenses | 0.1 | 0.1 | 0.1 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 15.8 | 18.4 | 18.4 |
| 73225 | Delivery Services | | Includes both freight and courier charges for mailing. | 2.0 | 2.0 | 2.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 4.9 | 5.0 | 5.0 |
| 73450 | Advertising & Promos | | Advertising expenses for regulations and commission meetings | 0.9 | 2.0 | 2.0 |
| 73525 | Utilities | | Rewiring and new computer cables | 0.0 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | | Machine and equipment repair and maintenance | 2.2 | 2.5 | 2.5 |
| 73750 | Other Services (Non IA Svcs) | | Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services | 0.7 | 13.5 | 13.5 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 1.7 | 1.9 | 1.9 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 7.0 | 7.0 | 7.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to | 1.6 | 1.9 | 1.9 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|-------------|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 149.7 | 187.4 | 187.4 | |
| | | DOA) | | | | |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 77.2 | 80.0 | 80.0 |
| 73812 | Legal | Admin | Legal services (I/A transfer to Law) | 0.1 | 1.0 | 1.0 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.1 | 0.2 | 0.2 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.1 | 0.3 | 0.3 |
| 73821 | Hearing/Mediation (IA Svcs) | Admin | Judicial writing course | 9.1 | 20.9 | 20.9 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 27.7 | 5.0 | 5.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|-------------|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 27.7 | 5.0 | 5.0 |

| | | | | | |
|-------|----------|--|------|-----|-----|
| 74200 | Business | Purchase of books and library service from Westlaw for research; general office supplies | 27.7 | 5.0 | 5.0 |
|-------|----------|--|------|-----|-----|

FY2012 expenditures were higher than normal due to the purchase of new hearing recording equipment and computers to replace outdated equipment.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | 495.2 | 579.6 | 580.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | Workers' Comp Appeals Comm | 07320600 | 11173 | 495.2 | 579.6 | 580.3 |

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) 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.

These funds are used to support operations of the Workers' Compensation Appeals Commission.

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|--------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73154 Software Licensing subtotal: | 0.1 | 0.1 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 15.8 | 18.4 | 18.4 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 15.8 | 18.4 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 4.9 | 5.0 | 5.0 |
| | | | | 73254 Dp Operations Alloc subtotal: | 4.9 | 5.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.7 | 1.9 | 1.9 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 1.7 | 1.9 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 7.0 | 7.0 | 7.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 7.0 | 7.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73809 Mail subtotal: | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.6 | 1.9 | 1.9 |
| | | | | 73810 Human Resources subtotal: | 1.6 | 1.9 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 77.2 | 80.0 | 80.0 |
| | | | | 73811 Building Leases subtotal: | 77.2 | 80.0 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Admin | 0.1 | 1.0 | 1.0 |
| | | | | 73812 Legal subtotal: | 0.1 | 1.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73813 Auditing subtotal: | 0.1 | 0.1 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.2 | 0.2 |
| | | | | 73815 Financial subtotal: | 0.1 | 0.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.0 | 0.1 |
| 73819 | Commission Sales (IA | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.3 | 0.3 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|-----------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| | Svcs) | | | | | |
| 73821 | Hearing/Mediation (IA Svcs) | Judicial writing course | Inter-dept | | | |
| | | | Admin | | | |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.1 | 0.3 | 0.3 |
| | | | | 9.1 | 20.9 | 20.9 |
| | | | 73821 Hearing/Mediation (IA Svcs) subtotal: | 9.1 | 20.9 | 20.9 |
| | | | Workers' Compensation Appeals Commission total: | 118.0 | 137.1 | 137.1 |
| | | | Grand Total: | 118.0 | 137.1 | 137.1 |

Component: Workers' Compensation Benefits Guaranty Fund**Contribution to Department's Mission**

The Workers' Compensation Benefits Guaranty Fund component contributes to the department's mission by 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 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 2012

No major component accomplishments in FY2012.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is an increased liability against the fund and low recovery of civil fines and penalties. This may limit the fund's ability to pay claims to injured workers of uninsured employers. Currently, there are 27 open claims against the fund with a potential liability of \$1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high. It is anticipated that this challenged will be mitigated by the recent hire of a new Collections Officer position. This new position should increase the fund's penalty collection rate.

Significant Changes in Results to be Delivered in FY2014

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

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

**Workers' Compensation Benefits Guaranty Fund
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 83.9 | 85.7 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 148.7 | 278.3 | 278.3 |
| 74000 Commodities | 0.0 | 9.0 | 7.2 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 329.1 | 400.0 | 400.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 477.8 | 771.2 | 771.2 |
| Funding Sources: | | | |
| 1203 Workers' Compensation Benefits Guaranty Fund | 477.8 | 771.2 | 771.2 |
| Funding Totals | 477.8 | 771.2 | 771.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Worker's Compensation Benefits Guarantee | 51491 | 477.8 | 771.2 | 771.2 |
| Unrestricted Total | | 477.8 | 771.2 | 771.2 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 477.8 | 771.2 | 771.2 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 771.2 | 0.0 | 0.0 | 771.2 |
| FY2014 Governor | 0.0 | 771.2 | 0.0 | 0.0 | 771.2 |

**Workers' Compensation Benefits Guaranty Fund
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|---------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 51,852 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 34,753 |
| | | | <i>Less 1.04% Vacancy Factor</i> | (905) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 85,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| Loan/Collection Off I | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR28330) (2820)

RDU: Workers' Compensation (112)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 83.9 | 83.9 | 83.9 | 85.7 | 1.8 | 2.1% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 148.7 | 278.3 | 278.3 | 278.3 | 278.3 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 9.0 | 9.0 | 9.0 | 7.2 | -1.8 | -20.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 329.1 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1203 WCBG Fund (DGF) | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 477.8 | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 771.2 | 83.9 | 0.0 | 278.3 | 9.0 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| 1203 WCBG Fund | | 771.2 | | | | | | | | | | |
| Subtotal | | 771.2 | 83.9 | 0.0 | 278.3 | 9.0 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| | | ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | |
| Subtotal | | 771.2 | 83.9 | 0.0 | 278.3 | 9.0 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| | | ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 1.8 | 0.0 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 771.2 | 85.7 | 0.0 | 278.3 | 7.2 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|-----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 21-3047 | Loan/Collection Off I | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 51,852 | 0 | 0 | 34,753 | 86,605 | 86,605 |
| | | | | | | | | | | | | | Total Salary Costs: | 51,852 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 34,753 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 86,605 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.04%: | (905) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 85,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 85,700 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---------------|---------------|----------------|
| 1203 Workers' Compensation Benefits Guaranty Fund | 86,605 | 85,700 | 100.00% |
| Total PCN Funding: | 86,605 | 85,700 | 100.00% |

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

Department of Labor and Workforce Development
Workers' Compensation Division
Workers' Compensation Benefits Guaranty Fund

21-3047
Loan/Collections Officer I
R16
Juneau
CL

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 148.7 | 278.3 | 278.3 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 148.7 | 278.3 | 278.3 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 0.0 | 1.7 | 1.7 |
| 73650 | Struc/Infstruct/Land | | Room/space rental | 0.1 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | | Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund. | 32.5 | 106.2 | 106.2 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 0.6 | 0.6 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 1.0 | 1.0 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 0.0 | 0.6 | 0.6 |
| 73812 | Legal | Law | Legal services (I/A transfer to Law) | 116.1 | 168.0 | 168.0 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |

Line Item Detail

**Department of Labor and Workforce Development
Commodities**

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 0.0 | 9.0 | 7.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 9.0 | 7.2 |
| 74200 | Business | General office supplies and reference materials | 0.0 | 9.0 | 7.2 |

Line Item Detail

**Department of Labor and Workforce Development
Grants, Benefits**

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 329.1 | 400.0 | 400.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 329.1 | 400.0 | 400.0 |
| 77670 | Benefits | Benefits to workers who were injured while working for an employer without workers' compensation insurance. | 329.1 | 400.0 | 400.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51491 | Worker's Compensation Benefits Guarantee | 477.8 | 771.2 | 771.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|---------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51491 | Worker's Compensation Benefits Guarantee | WC Benefits Guaranty Fund | 7330600 | 11186 | 477.8 | 771.2 | 771.2 |

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.

These funds are used to support claim determinations and to pay benefits to injured workers.

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|--------------------------|---|-------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73154 Software Licensing subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 0.0 | 1.7 | 1.7 |
| 73254 Dp Operations Alloc subtotal: | | | | 0.0 | 1.7 | 1.7 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.6 | 0.6 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 0.6 | 0.6 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 1.0 | 1.0 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 1.0 | 1.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.6 | 0.6 |
| 73810 Human Resources subtotal: | | | | 0.0 | 0.6 | 0.6 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Law | 116.1 | 168.0 | 168.0 |
| 73812 Legal subtotal: | | | | 116.1 | 168.0 | 168.0 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73815 Financial subtotal: | | | | 0.0 | 0.1 | 0.1 |
| Workers' Compensation Benefits Guaranty Fund total: | | | | 116.1 | 172.1 | 172.1 |
| Grand Total: | | | | 116.1 | 172.1 | 172.1 |

Component: Second Injury Fund**Contribution to Department's Mission**

The Second Injury Fund component contributes to the department's mission by facilitating reemployment of injured workers.

Core Services

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

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

**Second Injury Fund
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 145.5 | 197.5 | 201.3 |
| 72000 Travel | 0.0 | 1.5 | 1.5 |
| 73000 Services | 27.4 | 48.9 | 45.2 |
| 74000 Commodities | 2.6 | 8.4 | 8.4 |
| 75000 Capital Outlay | 0.0 | 8.0 | 8.0 |
| 77000 Grants, Benefits | 3,256.9 | 3,739.0 | 3,739.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,432.4 | 4,003.3 | 4,003.4 |
| Funding Sources: | | | |
| 1031 Second Injury Fund Reserve Account | 3,432.4 | 4,003.3 | 4,003.4 |
| Funding Totals | 3,432.4 | 4,003.3 | 4,003.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Second Injury Fund Reserve Account | 51075 | 3,432.4 | 4,003.3 | 4,003.4 |
| Unrestricted Total | | 3,432.4 | 4,003.3 | 4,003.4 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 3,432.4 | 4,003.3 | 4,003.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 4,003.3 | 0.0 | 0.0 | 4,003.3 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| FY2014 Governor | 0.0 | 4,003.4 | 0.0 | 0.0 | 4,003.4 |

**Second Injury Fund
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 2 | 2 | Annual Salaries | 127,082 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 79,499 |
| | | | <i>Less 2.56% Vacancy Factor</i> | <i>(5,281)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 201,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|-----------|-----------|----------|----------|----------|
| Worker Comp Off I | 0 | 0 | 1 | 0 | 1 |
| Worker Comp Technician | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 2 | 0 | 2 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Second Injury Fund (AR28340) (2342)
RDU: Workers' Compensation (112)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 145.5 | 197.5 | 197.5 | 197.5 | 201.3 | 3.8 | 1.9% |
| 72000 Travel | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 73000 Services | 27.4 | 48.9 | 48.9 | 48.9 | 45.2 | -3.7 | -7.6% |
| 74000 Commodities | 2.6 | 8.4 | 8.4 | 8.4 | 8.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,256.9 | 3,739.0 | 3,739.0 | 3,739.0 | 3,739.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% |
| Fund Sources: | | | | | | | |
| 1031 Sec Injury (DGF) | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,432.4 | 4,003.3 | 4,003.3 | 4,003.3 | 4,003.4 | 0.1 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,003.3 | 197.5 | 1.5 | 48.9 | 8.4 | 8.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| 1031 Sec Injury | | 4,003.3 | | | | | | | | | | |
| Subtotal | | 4,003.3 | 197.5 | 1.5 | 48.9 | 8.4 | 8.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,003.3 | 197.5 | 1.5 | 48.9 | 8.4 | 8.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 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 |
| 1031 Sec Injury | | 0.1 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1 | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 3.7 | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 4,003.4 | 201.3 | 1.5 | 45.2 | 8.4 | 8.0 | 3,739.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-1026 | Program Coordinator I | FT | A | SS | Juneau | 205 | 18B | 3.5 | * | 18,403 | 0 | 0 | 11,136 | 29,539 | 29,539 |
| 07-3001 | Division Director | FT | A | XE | Juneau | NAA | 27D | 2.0 | * | 18,757 | 0 | 0 | 9,341 | 28,098 | 28,098 |
| 07-3023 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14E / F | 0.5 | * | 2,235 | 0 | 0 | 1,453 | 3,688 | 3,688 |
| 07-3026 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19C | 2.5 | * | 13,680 | 0 | 0 | 8,142 | 21,822 | 21,822 |
| 07-3033 | Office Assistant I | FT | A | GP | Juneau | 205 | 8B | 2.5 | * | 6,522 | 0 | 0 | 5,743 | 12,265 | 12,265 |
| 07-3046 | Worker Comp Off I | FT | A | GP | Juneau | 205 | 16F / G | 6.0 | ** | 30,840 | 0 | 0 | 19,096 | 49,936 | 49,936 |
| 07-3055 | Worker Comp Technician | FT | A | GP | Juneau | 205 | 12F / G | 6.0 | ** | 23,262 | 0 | 0 | 16,445 | 39,707 | 39,707 |
| 07-5527 | Project Assistant | FT | A | GP | Juneau | 205 | 16G / J | 2.5 | * | 13,383 | 0 | 0 | 8,143 | 21,526 | 21,526 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 2 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 2 | 0 | 0 |

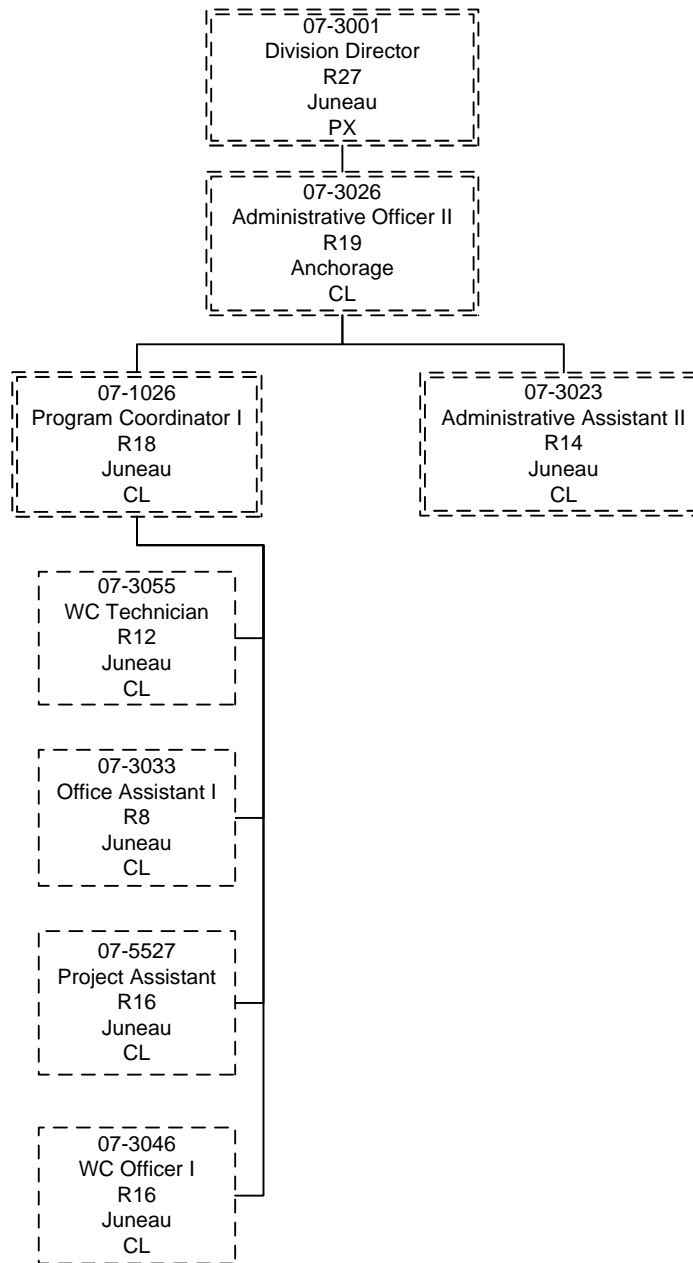
Total Component Months: 25.5

| | |
|---|---------|
| Total Salary Costs: | 127,082 |
| Total COLA: | 0 |
| Total Premium Pay: | 0 |
| Total Benefits: | 79,499 |
| Total Pre-Vacancy: | 206,581 |
| Minus Vacancy Adjustment of 2.56%: | (5,281) |
| Total Post-Vacancy: | 201,300 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 201,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1031 Second Injury Fund Reserve Account | 206,581 | 201,300 | 100.00% |
| Total PCN Funding: | 206,581 | 201,300 | 100.00% |

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

Department of Labor and Workforce Development Workers' Compensation Division Second Injury Fund



WC = Worker Comp

Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 0.0 | 1.5 | 1.5 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Servicing Agency | Explanation | | | |
| 72000 Travel Detail Totals | | | 0.0 | 1.5 | 1.5 |
| 72110 | Employee Travel (Instate) | Travel for public meetings to administer program activities | 0.0 | 1.5 | 1.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 27.4 | 48.9 | 45.2 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 27.4 | 48.9 | 45.2 |
| 73156 | Telecommunication | | Cost for local and long distance charges and data network charges. | 0.1 | 1.0 | 1.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 7.3 | 9.9 | 10.1 |
| 73225 | Delivery Services | | Transportation and freight charges | 0.0 | 4.0 | 4.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 3.3 | 3.3 | 3.3 |
| 73450 | Advertising & Promos | | Advertising for regulations, seminars, board meetings | 0.0 | 2.6 | 2.6 |
| 73675 | Equipment/Machinery | | Machine and equipment repair and maintenance | 0.5 | 2.8 | 2.8 |
| 73750 | Other Services (Non IA Svcs) | | Printing of forms, letterhead, envelopes, statutes and program booklets | 0.0 | 7.7 | 3.8 |
| 73804 | Economic/Development (IA Svcs) | Data Processing | Workers' Compensation SAGE | 0.0 | 0.5 | 0.5 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 1.2 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 3.7 | 3.8 | 3.8 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 1.1 | 1.3 | 1.3 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 10.0 | 10.3 | 10.3 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 27.4 | 48.9 | 45.2 |
| 73815 Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.1 | 0.2 | 0.2 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 2.6 | 8.4 | 8.4 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 2.6 | 8.4 | 8.4 |
| 74200 | Business | Office supplies, information technology equipment and subscriptions | 2.6 | 8.4 | 8.4 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.0 | 8.0 | 8.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 8.0 | 8.0 |
| 75700 | Equipment | Purchase of copiers and related equipment | 0.0 | 8.0 | 8.0 |

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

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------------------|------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 3,256.9 | 3,739.0 | 3,739.0 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | 77000 Grants, Benefits Detail Totals | 3,256.9 | 3,739.0 | 3,739.0 |
| 77670 | Benefits | Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers. | 3,256.9 | 3,739.0 | 3,739.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|------------------------------------|----------------|------------------------|-----------------|
| 51075 | Second Injury Fund Reserve Account | 3,432.4 | 4,003.3 | 4,003.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|---------------------|--------------------|------------------|------------|----------------|------------------------|-----------------|
| 51075 | Second Injury Fund | Second Injury Fund | 7340600 | 11117 | 3,432.4 | 4,003.3 | 4,003.4 |

The Second Injury Fund Reserve Account 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.

Under AS 23.30.040, the contribution percentage rate ranges from 0% to 6%, based upon the Fund's reserve rate for the preceding year, and the applicable percentage is reset each year. In recent years, the rates have varied from 0% (1989) to 3% (1990), 4% (2010), 5% (1991, 1995, 1997, 1998, 2000, 2009, 2011), and the maximum 6% (1992-1994, 1996, 1999, 2001-2008, 2012).

These funds are used to pay benefits to injured workers and to support operations of the Second Injury Fund program.

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|----------------------------------|--|------------------|---------------------|-----------------|-----------------|------|
| | | | | | Management Plan | FY2014 Governor | |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept | Management Services | 7.3 | 9.9 | 10.1 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 7.3 | 9.9 | 10.1 | |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept | Data Processing | 3.3 | 3.3 | 3.3 |
| 73254 Dp Operations Alloc subtotal: | | | | 3.3 | 3.3 | 3.3 | |
| 73804 | Economic/Development (IA Svcs) | Workers' Compensation SAGE | Intra-dept | Data Processing | 0.0 | 0.5 | 0.5 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 0.0 | 0.5 | 0.5 | |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.2 | 1.3 | 1.3 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1.2 | 1.3 | 1.3 | |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 3.7 | 3.8 | 3.8 |
| 73806 IT-Telecommunication subtotal: | | | | 3.7 | 3.8 | 3.8 | |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.1 | 1.3 | 1.3 |
| 73810 Human Resources subtotal: | | | | 1.1 | 1.3 | 1.3 | |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 10.0 | 10.3 | 10.3 |
| 73811 Building Leases subtotal: | | | | 10.0 | 10.3 | 10.3 | |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | 0.1 | 0.1 | 0.1 | |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.2 | 0.2 |
| 73815 Financial subtotal: | | | | 0.1 | 0.2 | 0.2 | |
| Second Injury Fund total: | | | | 26.8 | 30.8 | 31.0 | |
| Grand Total: | | | | 26.8 | 30.8 | 31.0 | |

Component: Fishermen's Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

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, health 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 2012

No major component accomplishments in FY2012.

Key Component Challenges

A key challenge for the Fishermen's Fund component is issuing timely payments. This will be the main focus of the component if FY2013. The component will monitor bill payments on a monthly basis with the goal of improving its delivery of timely services.

Significant Changes in Results to be Delivered in FY2014

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: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

**Fishermen's Fund
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 201.0 | 222.9 | 230.1 |
| 72000 Travel | 15.0 | 16.8 | 16.8 |
| 73000 Services | 49.5 | 190.2 | 183.1 |
| 74000 Commodities | 2.7 | 17.4 | 17.4 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 866.2 | 1,200.0 | 1,200.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,134.4 | 1,647.3 | 1,647.4 |
| Funding Sources: | | | |
| 1032 Fishermen's Fund | 1,134.4 | 1,647.3 | 1,647.4 |
| Funding Totals | 1,134.4 | 1,647.3 | 1,647.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Disabled Fishermans Reserve Account | 51080 | 1,134.4 | 1,647.3 | 1,647.4 |
| Unrestricted Total | | 1,134.4 | 1,647.3 | 1,647.4 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 1,134.4 | 1,647.3 | 1,647.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 1,647.3 | 0.0 | 0.0 | 1,647.3 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| FY2014 Governor | 0.0 | 1,647.4 | 0.0 | 0.0 | 1,647.4 |

**Fishermen's Fund
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 2 | 2 | Annual Salaries | 137,613 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 93,625 |
| | | | <i>Less 0.49% Vacancy Factor</i> | (1,138) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 230,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|-----------|-----------|----------|----------|----------|
| Worker Comp Technician | 0 | 0 | 2 | 0 | 2 |
| Totals | 0 | 0 | 2 | 0 | 2 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermen's Fund (AR28350) (343)
RDU: Workers' Compensation (112)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 201.0 | 222.9 | 222.9 | 222.9 | 230.1 | 7.2 | 3.2% |
| 72000 Travel | 15.0 | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0% |
| 73000 Services | 49.5 | 190.2 | 190.2 | 190.2 | 183.1 | -7.1 | -3.7% |
| 74000 Commodities | 2.7 | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 866.2 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% |
| Fund Sources: | | | | | | | |
| 1032 Fish Fund (DGF) | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,134.4 | 1,647.3 | 1,647.3 | 1,647.3 | 1,647.4 | 0.1 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,647.3 | 222.9 | 16.8 | 190.2 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| 1032 Fish Fund | | 1,647.3 | | | | | | | | | | |
| Subtotal | | 1,647.3 | 222.9 | 16.8 | 190.2 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,647.3 | 222.9 | 16.8 | 190.2 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 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 |
| 1032 Fish Fund | | 0.1 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1 | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 7.1 | 0.0 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 1,647.4 | 230.1 | 16.8 | 183.1 | 17.4 | 0.0 | 1,200.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

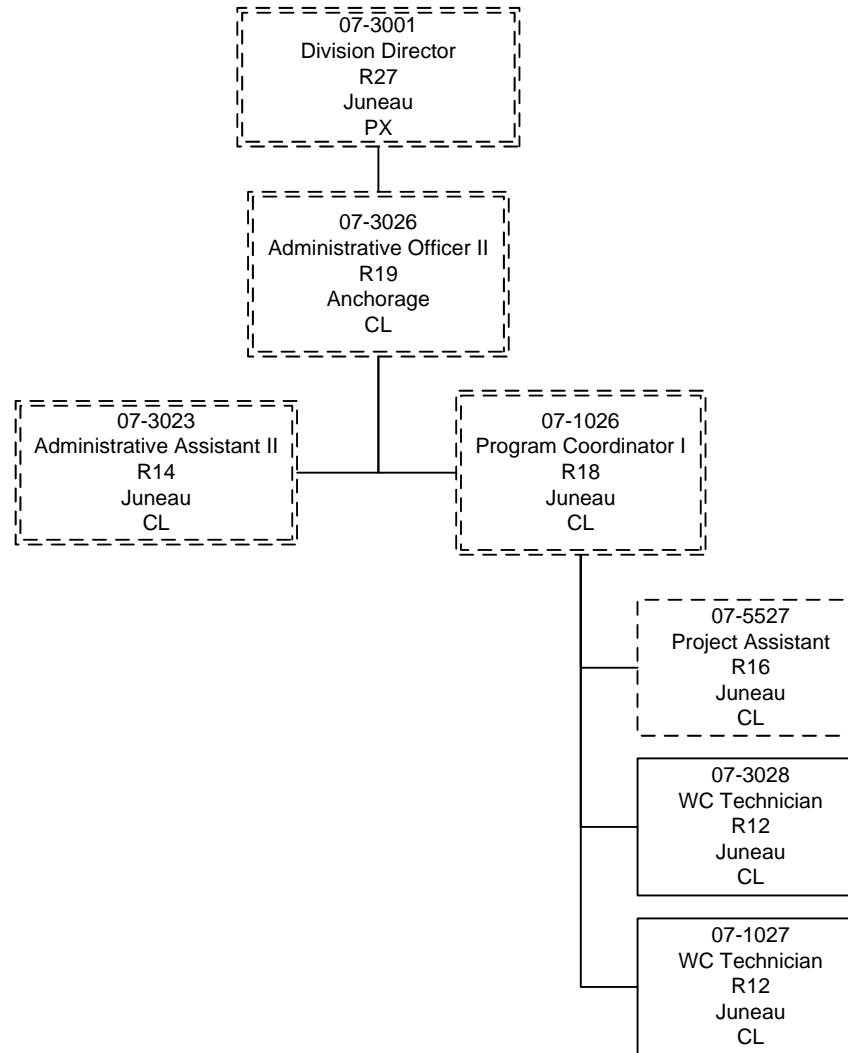
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-1026 | Program Coordinator I | FT | A | SS | Juneau | 205 | 18B | 3.0 | * | 15,774 | 0 | 0 | 9,545 | 25,319 | 25,319 |
| 07-1027 | Worker Comp Technician | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 42,959 | 0 | 0 | 31,642 | 74,601 | 74,601 |
| 07-3001 | Division Director | FT | A | XE | Juneau | NAA | 27D | 1.5 | * | 14,068 | 0 | 0 | 7,006 | 21,074 | 21,074 |
| 07-3023 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14E / F | 0.5 | * | 2,235 | 0 | 0 | 1,453 | 3,688 | 3,688 |
| 07-3026 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19C | 1.5 | * | 8,208 | 0 | 0 | 4,885 | 13,093 | 13,093 |
| 07-3028 | Worker Comp Technician | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 40,986 | 0 | 0 | 30,951 | 71,937 | 71,937 |
| 07-5527 | Project Assistant | FT | A | GP | Juneau | 205 | 16G / J | 2.5 | * | 13,383 | 0 | 0 | 8,143 | 21,526 | 21,526 |

| Total | | | | Total Salary Costs: | 137,613 |
|---------------------------------|------------------|------------|----------------|---|---------|
| | Positions | New | Deleted | Total COLA: | 0 |
| Full Time Positions: | 2 | 0 | 0 | Total Premium Pay: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Benefits: | 93,625 |
| Non Permanent Positions: | 0 | 0 | 0 | | |
| Positions in Component: | 2 | 0 | 0 | Total Pre-Vacancy: | 231,238 |
| | | | | Minus Vacancy Adjustment of 0.49%: | (1,138) |
| | | | | Total Post-Vacancy: | 230,100 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| Total Component Months: | 33.0 | | | Personal Services Line 100: | 230,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1032 Fishermen's Fund | 231,238 | 230,100 | 100.00% |
| Total PCN Funding: | 231,238 | 230,100 | 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 Workers' Compensation Division Fishermens Fund



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 15.0 | 16.8 | 16.8 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 15.0 | 16.8 | 16.8 |
| 72110 | Employee Travel (Instate) | Travel by Fishermen's Fund program chair to attend council meetings and program presentations. | 5.9 | 5.9 | 5.9 |
| 72120 | Nonemployee Travel (Instate Travel) | Fishermen's Fund council member transportation to spring and fall meetings. | 7.6 | 7.6 | 7.6 |
| 72410 | Employee Travel (Out of state) | Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen. | 1.5 | 3.3 | 3.3 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 49.5 | 190.2 | 183.1 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 49.5 | 190.2 | 183.1 |
| 73025 | Education Services | Staff training | | 0.2 | 3.8 | 3.8 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.9 | 1.0 | 1.0 |
| 73156 | Telecommunication | | Costs for local and long distance charges and data network charges. | 0.9 | 2.4 | 2.4 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 10.1 | 11.1 | 11.5 |
| 73225 | Delivery Services | | Freight, express and courier services and postage costs | 0.0 | 1.6 | 1.6 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 3.2 | 3.3 | 3.3 |
| 73450 | Advertising & Promos | | Advertising for council meetings and regulations; promotional materials to increase awareness of program | 3.3 | 7.2 | 7.2 |
| 73650 | Struc/Instruct/Land | | Space rental for Fishermen's Fund council meetings | 2.6 | 3.5 | 3.5 |
| 73675 | Equipment/Machinery | | Equipment repair and maintenance | 1.4 | 2.3 | 2.3 |
| 73750 | Other Services (Non IA Svcs) | | Services authority for purposes yet to be determined | 0.0 | 93.2 | 85.7 |
| 73804 | Economic/Development (IA Svcs) | Data Processing | Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing). | 13.8 | 43.0 | 43.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 1.2 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 2.9 | 3.3 | 3.3 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 49.5 | 190.2 | 183.1 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to DOA) | 0.9 | 0.9 | 0.9 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 1.1 | 1.3 | 1.3 |
| 73811 | Building Leases | Admin Building leases chargeback (I/A transfer to DOA) | 6.5 | 7.4 | 7.4 |
| 73812 | Legal | Law Legal services (I/A transfer to Law) | 0.0 | 2.8 | 2.8 |
| 73813 | Auditing | Admin Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.1 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | Admin Training services (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.1 | 0.3 | 0.3 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 2.7 | 17.4 | 17.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 2.7 | 17.4 | 17.4 |
| 74200 | Business | Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies | 2.7 | 17.4 | 17.4 |

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

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 866.2 | 1,200.0 | 1,200.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 77000 Grants, Benefits Detail Totals | | | 866.2 | 1,200.0 | 1,200.0 |
| 77670 | Benefits | Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable) | 866.2 | 1,200.0 | 1,200.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|-------------------------------------|----------------|------------------------|-----------------|
| 51080 | Disabled Fishermans Reserve Account | 1,134.4 | 1,647.3 | 1,647.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|----------------------|------------------|------------------|------------|----------------|------------------------|-----------------|
| 51080 | Disabled Fisherman's | Fishermen's Fund | 07350600 | 11119 | 1,134.4 | 1,647.3 | 1,647.4 |

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

These funds are used to reimburse covered medical expenses to injured fishermen up to \$10,000 and to support operations of the Fishermen's Fund program.

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|-----------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.9 | 1.0 | 1.0 |
| | | | | 73154 Software Licensing subtotal: | 0.9 | 1.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 10.1 | 11.1 | 11.5 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 10.1 | 11.1 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 3.2 | 3.3 | 3.3 |
| | | | | 73254 Dp Operations Alloc subtotal: | 3.2 | 3.3 |
| 73804 | Economic/Development (IA Svcs) | Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing). | Intra-dept Data Processing | 13.8 | 43.0 | 43.0 |
| | | | | 73804 Economic/Development (IA Svcs) subtotal: | 13.8 | 43.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.2 | 1.3 | 1.3 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 1.2 | 1.3 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.9 | 3.3 | 3.3 |
| | | | | 73806 IT-Telecommunication subtotal: | 2.9 | 3.3 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.9 | 0.9 | 0.9 |
| | | | | 73809 Mail subtotal: | 0.9 | 0.9 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.1 | 1.3 | 1.3 |
| | | | | 73810 Human Resources subtotal: | 1.1 | 1.3 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 6.5 | 7.4 | 7.4 |
| | | | | 73811 Building Leases subtotal: | 6.5 | 7.4 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Law | 0.0 | 2.8 | 2.8 |
| | | | | 73812 Legal subtotal: | 0.0 | 2.8 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73813 Auditing subtotal: | 0.1 | 0.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.2 | 0.2 |
| | | | | 73815 Financial subtotal: | 0.1 | 0.2 |
| 73818 | Training (Services-IA Svcs) | Training services (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.2 | 0.2 |
| 73819 | Commission Sales (IA | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.3 | 0.3 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|---|-------------------------------|------------------------|
| Svcs) | | | | | | |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.1 | 0.3 |
| | | | | Fishermen's Fund total: | 41.1 | 76.2 |
| | | | | Grand Total: | 41.1 | 76.2 |

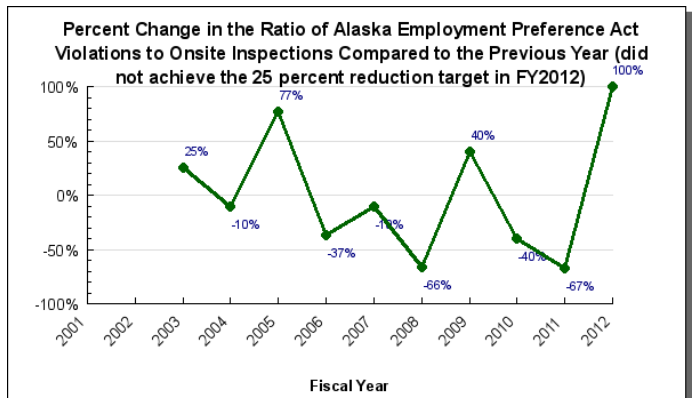
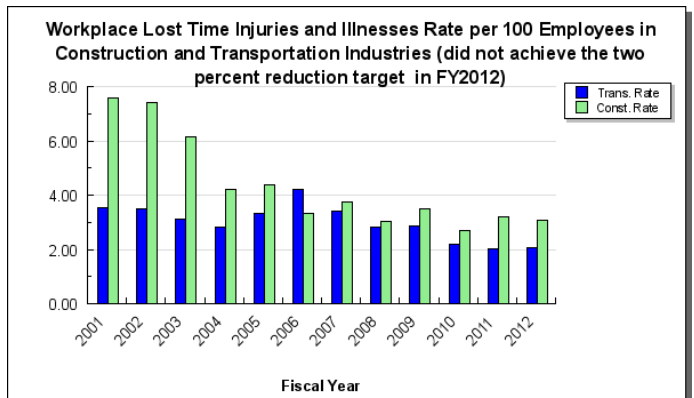
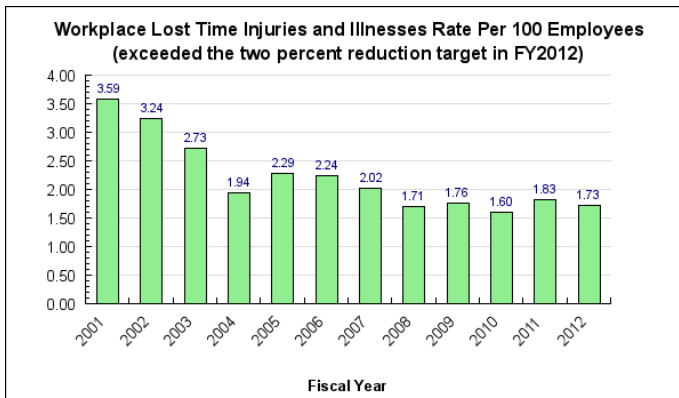
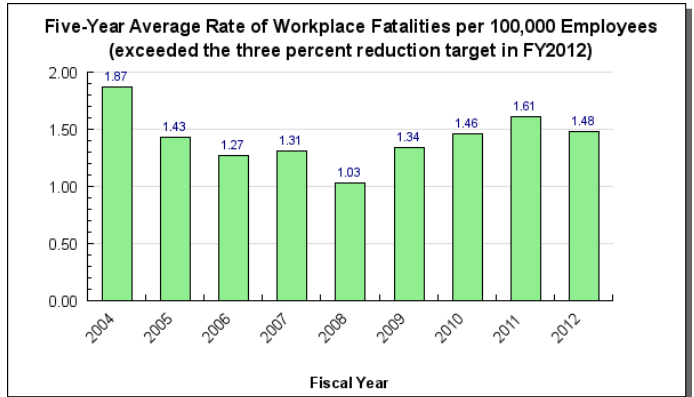
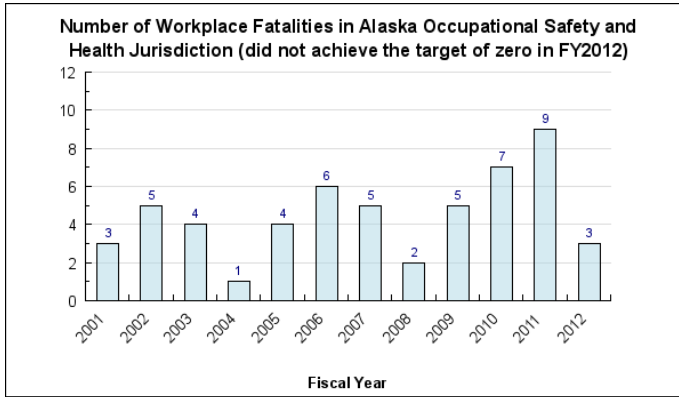
Labor Standards and Safety Results Delivery Unit

Contribution to Department's Mission

The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

Results

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



Core Services

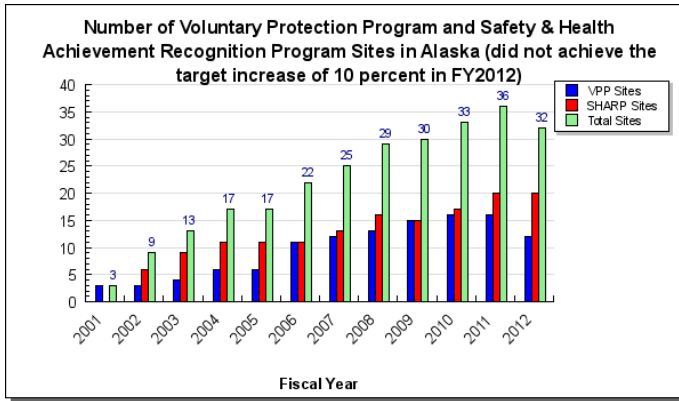
- Occupational safety and health law enforcement, training, and consultation.
- Electrical and mechanical code compliance inspection and training.
- Prevailing wage and Alaska resident hire law enforcement and training.

- Wage and child labor law enforcement and training.

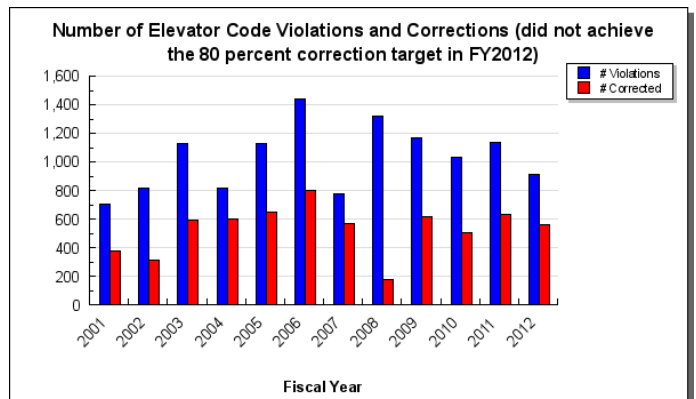
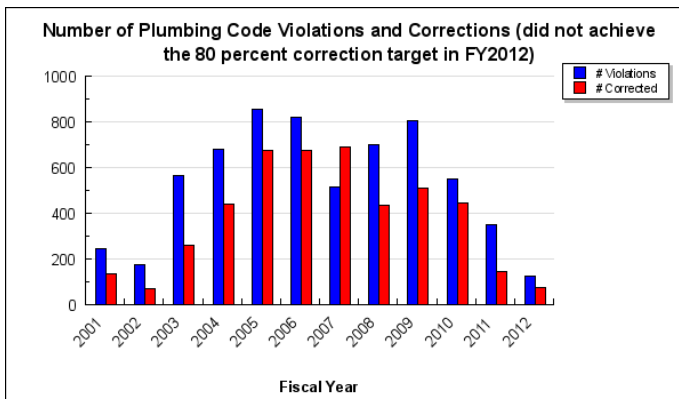
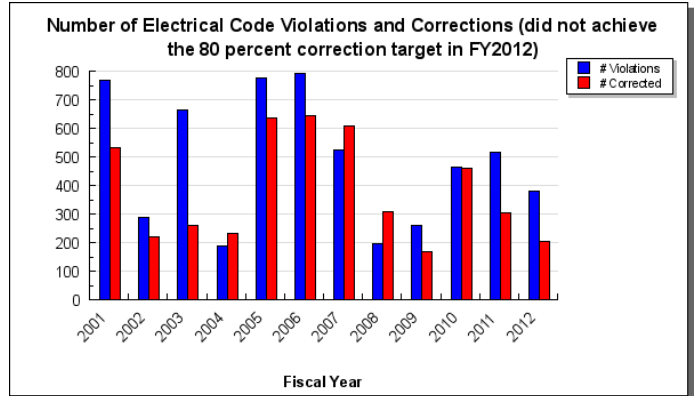
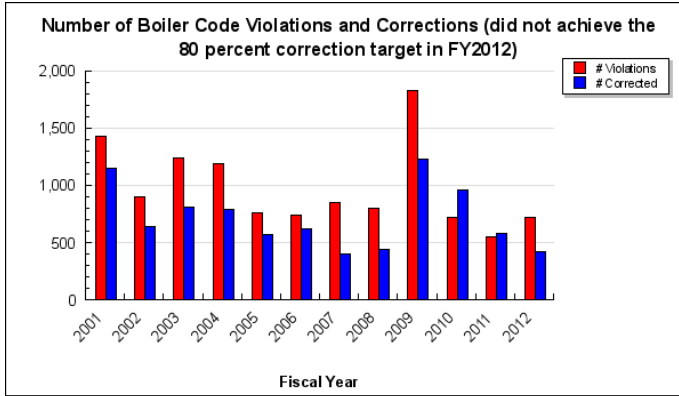
Measures by Core Service

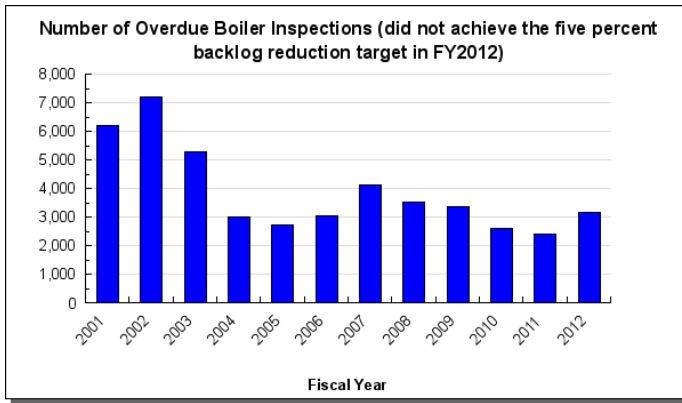
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

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

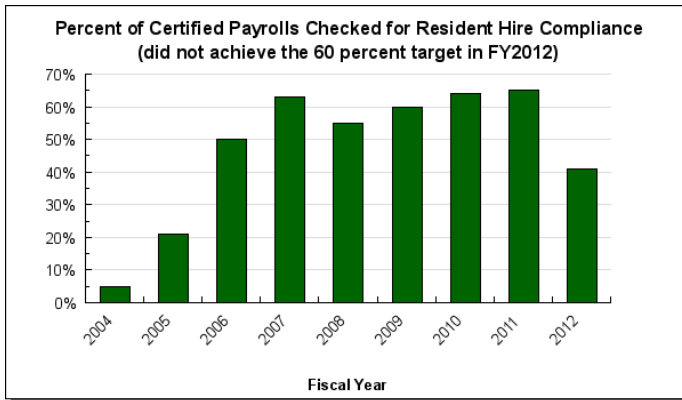


2. Electrical and mechanical code compliance inspection and training.

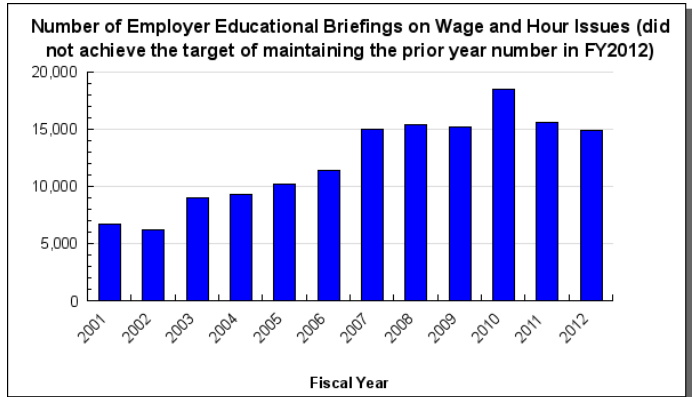
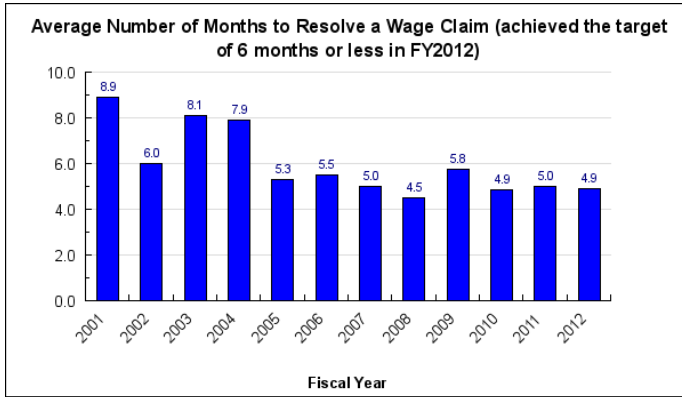




3. Prevailing wage and Alaska resident hire law enforcement and training.



4. Wage and child labor law enforcement and training.



Major RDU Accomplishments in 2012

During FY2012, the Labor Standards and Safety division:

- Resolved 359 wage claims; collected \$596.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of less than five months.
- Ensured that 100 percent of life-safety code violations associated with boilers, elevators, and plumbing and electrical work were corrected.
- Achieved 273 enforcement inspections and 408 voluntary compliance consultation visits at employer worksites throughout Alaska. This represented a modest increase over the FY2011 inspection totals, despite

staff turnover.

- Met participation expectations for the 2012 Governor's Safety and Health Conference with more than 300 individual participants, 26 sponsor organizations, 50 speakers and 32 exhibitors.

Key RDU Challenges

Staff turnover in three of the Labor Standards and Safety division's components continues to present a challenge in meeting goals. Once vacancies are filled, staff must be adequately trained before they become proficient. In the Occupational Safety and Health (OSH) component, federal training criteria must be met by new staff before inspections can begin. Delays in filling vacancies in the Mechanical Inspection component can negatively impact inspection backlogs and operating funds, since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

The division is also challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel for inspections is absolutely necessary to complete the mission of the division's three primary components, but travel costs continue to increase especially to rural Alaska. The federal OSH agency has warned that federal funds may be reduced in federal fiscal year 2013. In Mechanical Inspection, the Building Safety Fund provides the majority of funding for the component and is derived through fees charged for inspections and licensing. The FY2012 Building Safety Fund revenue was lower than anticipated due to unexpected inspector position vacancies.

While long-term trends show a steady increase in employer participation in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program, FY2012 saw an eleven percent decrease from FY2011. The reduction in participation resulted when a company with three participating sites transferred ownership and the new owner chose to discontinue participation.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information

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Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

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

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Wage and Hour Administration | 1,812.6 | 256.2 | 0.0 | 2,068.8 | 1,863.9 | 624.2 | 0.0 | 2,488.1 | 1,864.1 | 614.2 | 0.0 | 2,478.3 |
| Mechanical Inspection | 2,005.9 | 654.2 | 0.0 | 2,660.1 | 2,207.1 | 660.0 | 0.0 | 2,867.1 | 2,215.9 | 704.3 | 0.0 | 2,920.2 |
| Occupational Safety and Health | 2,241.4 | 286.8 | 1,893.9 | 4,422.1 | 3,224.3 | 337.0 | 2,487.3 | 6,048.6 | 3,254.4 | 309.4 | 2,487.3 | 6,051.1 |
| Alaska Safety Advisory Council | 0.0 | 77.4 | 0.0 | 77.4 | 0.0 | 125.8 | 0.0 | 125.8 | 0.0 | 125.8 | 0.0 | 125.8 |
| Totals | 6,059.9 | 1,274.6 | 1,893.9 | 9,228.4 | 7,295.3 | 1,747.0 | 2,487.3 | 11,529.6 | 7,334.4 | 1,753.7 | 2,487.3 | 11,575.4 |

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3,887.2 | 3,408.1 | 1,747.0 | 2,487.3 | 11,529.6 |
| Adjustments which will continue current level of service: | | | | | |
| -Wage and Hour Administration | 0.2 | 0.0 | -10.0 | 0.0 | -9.8 |
| -Mechanical Inspection | 0.0 | 8.8 | 44.3 | 0.0 | 53.1 |
| -Occupational Safety and Health | 25.8 | 0.0 | -27.6 | 0.0 | -1.8 |
| Proposed budget increases: | | | | | |
| -Occupational Safety and Health | 0.0 | 4.3 | 0.0 | 0.0 | 4.3 |
| FY2014 Governor | 3,913.2 | 3,421.2 | 1,753.7 | 2,487.3 | 11,575.4 |

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- 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 2012

During FY2012, the Wage and Hour component:

- Motivated Alaska resident hire compliance by conducting 540 on-site inspections of public construction projects and auditing 16,055 certified payrolls.
- Maintained an average wage claim resolution time of less than five months, which was an improvement from the previous year and exceeded the goal of six months or less.
- Experienced a 19 percent reduction in the number of wage claims.

Key Component Challenges

It will be a challenge for the Wage and Hour component to maintain prior year levels of employer briefings due to staff turnover. Reduced briefings may lead to an increase in inadvertent labor law violations and an increase in wage claim activity.

Significant Changes in Results to be Delivered in FY2014

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 & 531.29 – 531.35 | Board and Lodging |
| 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 |

Contact Information

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Wage and Hour Administration Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,721.3 | 2,037.3 | 2,072.1 |
| 72000 Travel | 24.6 | 45.3 | 40.3 |
| 73000 Services | 306.0 | 375.0 | 345.4 |
| 74000 Commodities | 16.9 | 30.5 | 20.5 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,068.8 | 2,488.1 | 2,478.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,812.6 | 1,863.9 | 1,864.1 |
| 1007 Interagency Receipts | 256.2 | 624.2 | 614.2 |
| Funding Totals | 2,068.8 | 2,488.1 | 2,478.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 256.2 | 624.2 | 614.2 |
| Restricted Total | | 256.2 | 624.2 | 614.2 |
| Total Estimated Revenues | | 256.2 | 624.2 | 614.2 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,863.9 | 0.0 | 624.2 | 0.0 | 2,488.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 |
| -Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | -10.0 | 0.0 | -10.0 |
| FY2014 Governor | 1,864.1 | 0.0 | 614.2 | 0.0 | 2,478.3 |

**Wage and Hour Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 23 | 23 | Annual Salaries | 1,305,267 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 853,222 |
| | | | <i>Less 4.00% Vacancy Factor</i> | (86,389) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 23 | 23 | Total Personal Services | 2,072,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 2 | 1 | 0 | 0 | 3 |
| Office Assistant IV | 1 | 0 | 0 | 0 | 1 |
| Wage Hour Invest I | 8 | 2 | 2 | 0 | 12 |
| Wage Hour Invest II | 0 | 1 | 1 | 0 | 2 |
| Wage Hour Invest III | 1 | 0 | 0 | 0 | 1 |
| Wage-Hour Technician | 1 | 0 | 2 | 0 | 3 |
| Totals | 14 | 4 | 5 | 0 | 23 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR28400) (345)
RDU: Labor Standards and Safety (113)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,721.3 | 2,102.9 | 2,102.9 | 2,037.3 | 2,072.1 | 34.8 | 1.7% |
| 72000 Travel | 24.6 | 45.3 | 45.3 | 45.3 | 40.3 | -5.0 | -11.0% |
| 73000 Services | 306.0 | 313.4 | 313.4 | 375.0 | 345.4 | -29.6 | -7.9% |
| 74000 Commodities | 16.9 | 26.5 | 26.5 | 30.5 | 20.5 | -10.0 | -32.8% |
| 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% |
| Totals | 2,068.8 | 2,488.1 | 2,488.1 | 2,488.1 | 2,478.3 | -9.8 | -0.4% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,812.6 | 1,863.9 | 1,863.9 | 1,863.9 | 1,864.1 | 0.2 | 0.0% |
| 1007 I/A Rcpts (Other) | 256.2 | 624.2 | 624.2 | 624.2 | 614.2 | -10.0 | -1.6% |
| Unrestricted General (UGF) | 1,812.6 | 1,863.9 | 1,863.9 | 1,863.9 | 1,864.1 | 0.2 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 256.2 | 624.2 | 624.2 | 624.2 | 614.2 | -10.0 | -1.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 23 | 23 | 23 | 23 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,488.1 | 2,102.9 | 45.3 | 313.4 | 26.5 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund | | 1,863.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 624.2 | | | | | | | | | | |
| Subtotal | | 2,488.1 | 2,102.9 | 45.3 | 313.4 | 26.5 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -65.6 | 0.0 | 61.6 | 4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. | | | | | | | | | | | | |
| This authority will better serve the component in the contractual services and commodities line in order to accommodate other anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 2,488.1 | 2,037.3 | 45.3 | 375.0 | 30.5 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.2 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2 | | | | | | | | | | | | |
| Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| | Trout | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -10.0 | | | | | | | | | | |
| Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements. | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 34.6 | -5.0 | -19.6 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |

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 | |
| | Totals | 2,478.3 | 2,072.1 | 40.3 | 345.4 | 20.5 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 07-1407 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 58,740 | 0 | 0 | 37,163 | 95,903 | 95,903 |
| 07-1503 | Wage Hour Invest III | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 74,418 | 0 | 0 | 42,143 | 116,561 | 116,561 |
| 07-2014 | Secretary | FT | A | GP | Juneau | 205 | 11K / L | 3.0 | * | 12,198 | 0 | 0 | 8,421 | 20,619 | 20,619 |
| 07-2016 | Regulations Spec II | FT | A | GP | Juneau | 205 | 16E | 3.0 | * | 14,434 | 0 | 0 | 9,203 | 23,637 | 23,637 |
| 07-2040 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19K / L | 3.0 | * | 21,200 | 0 | 0 | 11,444 | 32,644 | 32,644 |
| 07-2070 | Wage-Hour Technician | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 39,456 | 0 | 0 | 30,416 | 69,872 | 0 |
| 07-2071 | Wage-Hour Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 38,307 | 0 | 0 | 30,014 | 68,321 | 68,321 |
| 07-2074 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 58,740 | 0 | 0 | 37,163 | 95,903 | 95,903 |
| 07-2081 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 47,604 | 0 | 0 | 33,267 | 80,871 | 80,871 |
| 07-2084 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 49,380 | 0 | 0 | 33,888 | 83,268 | 83,268 |
| 07-4002 | Wage Hour Invest II | FT | A | SS | Juneau | 205 | 18B / C | 12.0 | | 64,308 | 0 | 0 | 38,605 | 102,913 | 0 |
| 07-4003 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 56,051 | 0 | 0 | 36,223 | 92,274 | 92,274 |
| 07-4004 | Office Assistant IV | FT | A | SS | Anchorage | 600 | 12L / M | 12.0 | | 50,687 | 0 | 0 | 33,839 | 84,526 | 0 |
| 07-4005 | Wage Hour Invest II | FT | A | SS | Fairbanks | 203 | 18K / L | 12.0 | | 77,685 | 0 | 0 | 43,286 | 120,971 | 120,971 |
| 07-4007 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 39,834 | 0 | 0 | 30,548 | 70,382 | 70,382 |
| 07-4009 | Wage Hour Invest I | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 55,949 | 0 | 0 | 36,187 | 92,136 | 92,136 |
| 07-4010 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,782 | 0 | 0 | 28,431 | 62,213 | 62,213 |
| 07-4012 | Wage Hour Invest I | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 53,648 | 0 | 0 | 35,382 | 89,030 | 89,030 |
| 07-4013 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 65,844 | 0 | 0 | 39,649 | 105,493 | 105,493 |
| 07-4014 | Division Director | FT | A | XE | Juneau | NAA | 27K / L | 3.0 | * | 32,841 | 0 | 0 | 15,658 | 48,499 | 48,499 |
| 07-4022 | Wage Hour Invest I | FT | A | GP | Fairbanks | 203 | 16E / F | 12.0 | | 57,564 | 0 | 0 | 36,752 | 94,316 | 94,316 |
| 07-4027 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 49,447 | 0 | 0 | 33,912 | 83,359 | 83,359 |
| 07-4034 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 33,312 | 0 | 0 | 28,266 | 61,578 | 61,578 |
| 07-4514 | Wage-Hour Technician | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 44,008 | 0 | 0 | 32,009 | 76,017 | 76,017 |
| 07-4529 | Wage Hour Invest I | FT | A | GP | Anchorage | 200 | 16O / P | 12.0 | | 76,284 | 0 | 0 | 43,302 | 119,586 | 119,586 |
| 07-4540 | Wage Hour Invest I | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 53,604 | 0 | 0 | 35,366 | 88,970 | 88,970 |
| 07-4549 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 45,942 | 0 | 0 | 32,685 | 78,627 | 78,627 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 1,305,267 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| New | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Deleted | | | | | | | | | | | | | Total Benefits: | 853,222 | |
| Full Time Positions: | 23 | 0 | 0 | | | | | | | | | | | | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | |
| Positions in Component: | 23 | 0 | 0 | | | | | | | | | | | | |
| Total Component Months: | 288.0 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,158,489 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | (86,389) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,072,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,072,100 | |

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: FY2014 Governor (10289)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

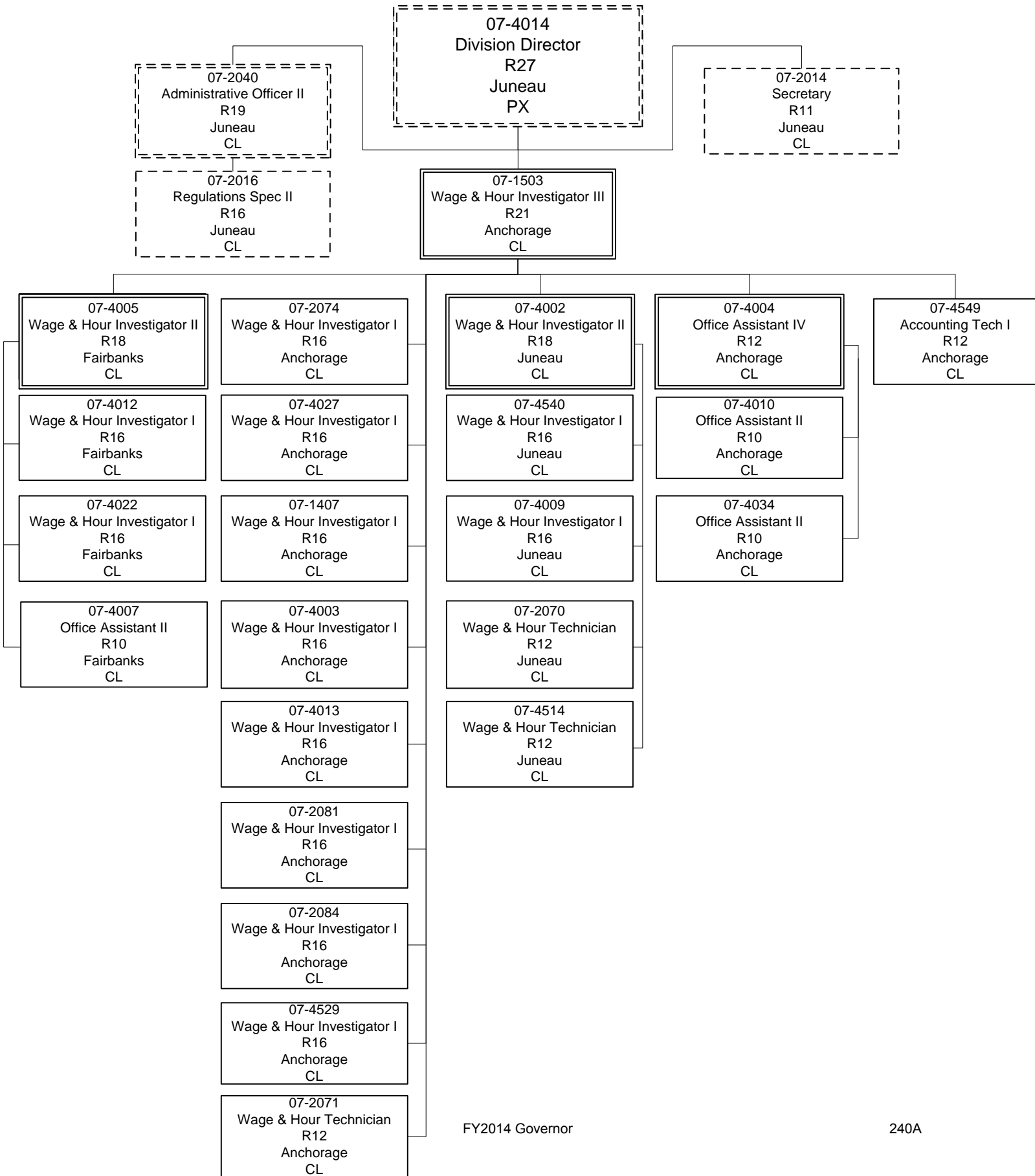
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 1,901,178 | 1,825,087 | 88.08% |
| 1007 Interagency Receipts | 257,311 | 247,013 | 11.92% |
| Total PCN Funding: | 2,158,489 | 2,072,100 | 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

Labor Standards & Safety Division

Wage & Hour Administration



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 24.6 | 45.3 | 40.3 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 24.6 | 45.3 | 40.3 |

| | | | | | |
|-------|---------------------------|---|------|------|------|
| 72110 | Employee Travel (Instate) | Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies | 24.6 | 45.2 | 40.2 |
|-------|---------------------------|---|------|------|------|

| | | | | | |
|-------|--------------------|---|-----|-----|-----|
| 72900 | Other Travel Costs | FY2012 travel expenses were lower than usual due to staff turnover. Cash advance fee | 0.0 | 0.1 | 0.1 |
|-------|--------------------|---|-----|-----|-----|

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|-----------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 306.0 | 375.0 | 345.4 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 306.0 | 375.0 | 345.4 |
| 73025 | Education Services | | Tuition for seminars, classes for employee development and registration for conferences | 0.3 | 3.7 | 1.0 |
| 73050 | Financial Services | | Management consulting | 0.4 | 0.8 | 0.8 |
| 73075 | Legal & Judicial Svc | | Transcription | 0.9 | 1.0 | 1.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 4.3 | 5.0 | 5.0 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.2 | 0.4 | 0.4 |
| 73156 | Telecommunication | | Telecommunication charges including local and long distance service and cell phones | 1.8 | 1.8 | 1.8 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 86.1 | 90.0 | 90.0 |
| 73225 | Delivery Services | | Freight, courier, and postage expenses | 2.6 | 3.3 | 3.3 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 39.1 | 38.3 | 38.4 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Admin | State equipment fleet fuel services (I/A transfer to DOT/PF) | 2.7 | 4.2 | 4.2 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 5.1 | 5.1 | 5.1 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Admin | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 0.0 | 2.5 | 2.5 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 7.0 | 7.0 | 7.0 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to | 1.5 | 2.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 306.0 | 375.0 | 345.4 |
| | | DOT/PF) | | | |
| 73525 | Utilities | Recycling service | 0.0 | 0.5 | 0.5 |
| 73650 | Struc/Infstruct/Land | Storage rental and booth space | 1.0 | 1.5 | 1.5 |
| 73675 | Equipment/Machinery | Maintenance costs of copier and office equipment, and postage meter rental | 3.5 | 4.0 | 4.0 |
| 73750 | Other Services (Non IA Svcs) | Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card | 11.0 | 20.0 | 17.1 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 24.1 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | | | |
| | | Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information) | 6.6 | 7.7 | 7.7 |
| 73805 | IT-Non-Telecommunication | Admin | | | |
| | | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 13.9 | 14.3 | 14.3 |
| 73806 | IT-Telecommunication | Admin | | | |
| | | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 39.9 | 40.0 | 40.0 |
| 73809 | Mail | Admin | | | |
| | | Centralized mail services chargeback (I/A transfer to DOA) | 0.4 | 0.4 | 0.4 |
| 73810 | Human Resources | Admin | | | |
| | | Human resource services chargeback (I/A transfer to DOA) | 13.3 | 15.0 | 15.0 |
| 73811 | Building Leases | Admin | | | |
| | | Building lease chargeback (I/A transfer to DOA) | 34.2 | 52.0 | 52.0 |
| 73812 | Legal | Law | | | |
| | | Legal services (I/A transfer to Law) | 27.0 | 27.0 | 27.0 |
| 73813 | Auditing | Admin | | | |
| | | Auditing services chargeback (I/A transfer to DOA) | 0.9 | 0.9 | 0.9 |
| 73814 | Insurance | Admin | | | |
| | | Risk management services chargeback (I/A Transfer to DOA) | 0.4 | 0.5 | 0.5 |
| 73815 | Financial | Admin | | | |
| | | State payroll and accounting system chargeback (I/A transfer to DOA) | 1.3 | 1.3 | 1.3 |
| 73816 | ADA Compliance | Admin | | | |
| | | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.3 | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | Admin | | | |
| | | State Travel Office (I/A transfer to DOA) | 0.3 | 0.4 | 0.4 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 16.9 | 30.5 | 20.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 16.9 | 30.5 | 20.5 |
| 74200 | Business | Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations | 16.3 | 29.9 | 19.9 |
| 74480 | Household & Instit. | Protective clothing to perform on-site inspections | 0.3 | 0.3 | 0.3 |
| 74600 | Safety (Commodities) | Safety equipment to perform on-site inspections | 0.3 | 0.3 | 0.3 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 256.2 | 624.2 | 614.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years. | Occupational Safety and Health | 07400013 | 11100 | 210.9 | 554.0 | 564.0 |
| 59070 | Labor Authority to accommodate reimbursable services agreements to be determined. | | 07400299 | 11100 | 0.0 | 20.0 | 0.0 |
| 59080 | Commrc & Economc Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement. | Corp, Bus & Prof Licensing | 07400010 | 11100 | 45.3 | 50.2 | 50.2 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|--|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.3 | 5.0 | 5.0 |
| | | | | 73154 Software Licensing subtotal: | 4.3 | 5.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 86.1 | 90.0 | 90.0 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 86.1 | 90.0 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 39.1 | 38.3 | 38.4 |
| | | | | 73254 Dp Operations Alloc subtotal: | 39.1 | 38.3 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 2.7 | 4.2 | 4.2 |
| | | | | 73421 Sef Fuel A87 Allowed subtotal: | 2.7 | 4.2 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 5.1 | 5.1 | 5.1 |
| | | | | 73423 Sef Oper A87 Allowed subtotal: | 5.1 | 5.1 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 0.0 | 2.5 | 2.5 |
| | | | | 73424 Sef Svc/Prt A87 Alwd subtotal: | 0.0 | 2.5 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 7.0 | 7.0 | 7.0 |
| | | | | 73428 Sef F/C A87 Allowed subtotal: | 7.0 | 7.0 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 1.5 | 2.0 | 2.0 |
| | | | | 73429 Sef F/C A87 Unallowd subtotal: | 1.5 | 2.0 |
| 73804 | Economic/Development (IA Svcs) | Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information) | Intra-dept Labor Market Information | 6.6 | 7.7 | 7.7 |
| | | | | 73804 Economic/Development (IA Svcs) subtotal: | 6.6 | 7.7 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 13.9 | 14.3 | 14.3 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 13.9 | 14.3 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 39.9 | 40.0 | 40.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 39.9 | 40.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to | Inter-dept Admin | 0.4 | 0.4 | 0.4 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------|--|------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| | DOA) | | | | | |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | | | |
| | | | Admin | 73809 Mail subtotal: | 0.4 | 0.4 |
| | | | | 13.3 | 15.0 | 15.0 |
| | | | | 73810 Human Resources subtotal: | 13.3 | 15.0 |
| 73811 | Building Leases | Building lease chargeback (I/A transfer to DOA) | Inter-dept | Admin | 34.2 | 52.0 |
| | | | | 73811 Building Leases subtotal: | 34.2 | 52.0 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept | Law | 27.0 | 27.0 |
| | | | | 73812 Legal subtotal: | 27.0 | 27.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.9 | 0.9 |
| | | | | 73813 Auditing subtotal: | 0.9 | 0.9 |
| 73814 | Insurance | Risk management services chargeback (I/A Transfer to DOA) | Inter-dept | Admin | 0.4 | 0.5 |
| | | | | 73814 Insurance subtotal: | 0.4 | 0.5 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.3 | 1.3 |
| | | | | 73815 Financial subtotal: | 1.3 | 1.3 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.3 | 0.3 |
| | | | | 73816 ADA Compliance subtotal: | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.3 | 0.4 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.3 | 0.4 |
| | | | | Wage and Hour Administration total: | 284.3 | 313.9 |
| | | | | Grand Total: | 284.3 | 313.9 |

Component: Mechanical Inspection

Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing 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 services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

Major Component Accomplishments in 2012

During FY2012, the Mechanical Inspection component:

- Achieved the goal of zero loss of life or property incidents caused by unsafe boilers/pressure vessels, elevators and plumbing and electrical work. This continues a four-year trend of zero incidents.
- Ensured that 100 percent of life-safety code violations associated with boilers and elevators and plumbing and electrical work were corrected.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. In some cases, inspections may be delayed until there are an adequate number of inspections to justify the travel expenditures. These delays will have a negative impact on the number of overdue inspections and operating funds since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

Significant Changes in Results to be Delivered in FY2014

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 08.40.090 - .490 | Electrical/Mechanical Administrators |
| 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 |
| 12 AAC 32.005 - .995 | Electrical Administrators |
| 12 AAC 39.007 - .992 | Mechanical Administrators |

Contact Information

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**Mechanical Inspection
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,150.0 | 2,320.9 | 2,374.0 |
| 72000 Travel | 147.4 | 145.9 | 145.9 |
| 73000 Services | 344.2 | 379.4 | 379.4 |
| 74000 Commodities | 18.5 | 20.9 | 20.9 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,660.1 | 2,867.1 | 2,920.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1.3 | 1.3 | 1.3 |
| 1005 General Fund/Program Receipts | 80.4 | 123.0 | 123.0 |
| 1007 Interagency Receipts | 654.2 | 660.0 | 704.3 |
| 1172 Building Safety Account | 1,924.2 | 2,082.8 | 2,091.6 |
| Funding Totals | 2,660.1 | 2,867.1 | 2,920.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Building Safety Account | 51480 | 1,924.2 | 2,082.8 | 2,091.6 |
| Unrestricted Total | | 1,924.2 | 2,082.8 | 2,091.6 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 654.2 | 660.0 | 704.3 |
| General Fund Program Receipts | 51060 | 80.4 | 123.0 | 123.0 |
| Restricted Total | | 734.6 | 783.0 | 827.3 |
| Total Estimated Revenues | | 2,658.8 | 2,865.8 | 2,918.9 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1.3 | 2,205.8 | 660.0 | 0.0 | 2,867.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 8.8 | 4.3 | 0.0 | 13.1 |
| -Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| -Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| FY2014 Governor | 1.3 | 2,214.6 | 704.3 | 0.0 | 2,920.2 |

**Mechanical Inspection
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 22 | 22 | Annual Salaries | 1,520,879 |
| Part-time | 0 | 0 | COLA | 7,773 |
| Nonpermanent | 0 | 0 | Premium Pay | 23,117 |
| | | | Annual Benefits | 921,112 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(98,881)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,374,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech I | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Boiler & Pressure Vssl Insp I | 3 | 1 | 0 | 2 | 6 |
| Boiler & Pressure Vssl Insp II | 1 | 0 | 0 | 0 | 1 |
| Investigator III | 1 | 0 | 0 | 0 | 1 |
| Mechanical Inspection Manager | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| SIC Electrical Inspector | 0 | 1 | 1 | 1 | 3 |
| SIC Elevator Inspector | 1 | 1 | 0 | 1 | 3 |
| SIC Plumbing Inspector | 1 | 1 | 0 | 0 | 2 |
| Totals | 13 | 4 | 1 | 4 | 22 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (AR28410) (346)
RDU: Labor Standards and Safety (113)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,150.0 | 2,308.5 | 2,308.5 | 2,320.9 | 2,374.0 | 53.1 | 2.3% |
| 72000 Travel | 147.4 | 145.9 | 145.9 | 145.9 | 145.9 | 0.0 | 0.0% |
| 73000 Services | 344.2 | 382.8 | 382.8 | 379.4 | 379.4 | 0.0 | 0.0% |
| 74000 Commodities | 18.5 | 29.9 | 29.9 | 20.9 | 20.9 | 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% |
| Totals | 2,660.1 | 2,867.1 | 2,867.1 | 2,867.1 | 2,920.2 | 53.1 | 1.9% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 80.4 | 123.0 | 123.0 | 123.0 | 123.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 654.2 | 660.0 | 660.0 | 660.0 | 704.3 | 44.3 | 6.7% |
| 1172 Bldg Safe (DGF) | 1,924.2 | 2,082.8 | 2,082.8 | 2,082.8 | 2,091.6 | 8.8 | 0.4% |
| Unrestricted General (UGF) | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| Designated General (DGF) | 2,004.6 | 2,205.8 | 2,205.8 | 2,205.8 | 2,214.6 | 8.8 | 0.4% |
| Other Funds | 654.2 | 660.0 | 660.0 | 660.0 | 704.3 | 44.3 | 6.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 23 | 22 | 22 | 22 | 22 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,867.1 | 2,308.5 | 145.9 | 382.8 | 29.9 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 123.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 660.0 | | | | | | | | | | |
| 1172 Bldg Safe | | 2,082.8 | | | | | | | | | | |
| Subtotal | | 2,867.1 | 2,308.5 | 145.9 | 382.8 | 29.9 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 12.4 | 0.0 | -3.4 | -9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line within vacancy factor guidelines. | | | | | | | | | | | | |
| The component will manage contractual services and commodities expenditures to accommodate this transfer. | | | | | | | | | | | | |
| Subtotal | | 2,867.1 | 2,320.9 | 145.9 | 379.4 | 20.9 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.3 | | | | | | | | | | |
| 1172 Bldg Safe | | 8.8 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$13.1 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$7.5 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.4 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2 | | | | | | | | | | | | |
| Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| Trin | | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 10.0 | | | | | | | | | | |

Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted

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 | |
| reimbursable services agreements. | | | | | | | | | | | | |
| Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 30.0 | | | | | | | | | | |
| Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements. | | | | | | | | | | | | |
| Totals | | 2,920.2 | 2,374.0 | 145.9 | 379.4 | 20.9 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount | | |
|---------------------------------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|-----------|--|--|
| 07-1212 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 36,698 | 0 | 0 | 29,451 | 66,149 | 66,149 | | |
| 07-2014 | Secretary | FT | A | GP | Juneau | 205 | 11K / L | 3.0 | * | 12,198 | 0 | 0 | 8,421 | 20,619 | 20,619 | | |
| 07-2016 | Regulations Spec II | FT | A | GP | Juneau | 205 | 16E | 3.0 | * | 14,434 | 0 | 0 | 9,203 | 23,637 | 23,637 | | |
| 07-2040 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19K / L | 3.0 | * | 21,200 | 0 | 0 | 11,444 | 32,644 | 32,644 | | |
| 07-2069 | SIC Electrical Inspector | FT | A | LL | Fairbanks | 2EE | 49J / K | 12.0 | | 75,719 | 1,030 | 582 | 43,366 | 120,697 | 96,558 | | |
| 07-2078 | Investigator III | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 67,055 | 0 | 0 | 40,073 | 107,128 | 53,564 | | |
| 07-2079 | SIC Elevator Inspector | FT | A | LL | Anchorage | 2AA | 49F | 12.0 | | 66,905 | 938 | 2,573 | 40,978 | 111,394 | 89,115 | | |
| 07-4014 | Division Director | FT | A | XE | Juneau | NAA | 27K / L | 3.0 | * | 32,841 | 0 | 0 | 15,658 | 48,499 | 48,499 | | |
| 07-4016 | Mechanical Inspection Manager | FT | A | SS | Anchorage | 200 | 22L / M | 12.0 | | 102,552 | 0 | 0 | 51,987 | 154,539 | 123,631 | | |
| 07-4028 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14E / F | 12.0 | | 51,072 | 0 | 0 | 33,974 | 85,046 | 85,046 | | |
| 07-4507 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 40,793 | 0 | 0 | 30,884 | 71,677 | 71,677 | | |
| 07-4508 | Boiler & Pressure Vssl Insp I | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 63,248 | 0 | 1,448 | 39,247 | 103,943 | 83,154 | | |
| 07-4509 | Boiler & Pressure Vssl Insp II | FT | A | SS | Anchorage | 600 | 20L / M | 12.0 | | 86,984 | 0 | 1,976 | 47,231 | 136,191 | 108,953 | | |
| 07-4511 | SIC Elevator Inspector | FT | A | LL | Fairbanks | 2EE | 49L | 12.0 | | 78,429 | 1,075 | 1,206 | 44,532 | 125,242 | 100,194 | | |
| 07-4517 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 34,158 | 0 | 0 | 28,562 | 62,720 | 62,720 | | |
| 07-4519 | SIC Electrical Inspector | FT | A | LL | Juneau | 2AA | 49B / C | 12.0 | | 60,182 | 843 | 2,242 | 38,510 | 101,777 | 61,066 | | |
| 07-4520 | SIC Plumbing Inspector | FT | A | LL | Fairbanks | 2EE | 49F | 12.0 | | 70,590 | 968 | 1,086 | 41,747 | 114,391 | 57,196 | | |
| 07-4523 | Boiler & Pressure Vssl Insp I | FT | A | GP | Sitka | 205 | 19M | 12.0 | | 87,594 | 0 | 1,347 | 47,731 | 136,672 | 68,336 | | |
| 07-4526 | SIC Electrical Inspector | FT | A | LL | Wasilla | 2BB | 49K / L | 12.0 | | 73,062 | 1,024 | 2,805 | 43,214 | 120,105 | 60,053 | | |
| 07-4527 | Boiler & Pressure Vssl Insp I | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 67,140 | 0 | 0 | 40,103 | 107,243 | 85,794 | | |
| 07-4541 | Boiler & Pressure Vssl Insp I | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 67,055 | 0 | 0 | 40,073 | 107,128 | 85,702 | | |
| 07-4544 | SIC Plumbing Inspector | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 60,616 | 850 | 2,321 | 38,690 | 102,477 | 51,239 | | |
| 07-4545 | Boiler & Pressure Vssl Insp I | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 62,568 | 0 | 2,406 | 39,345 | 104,319 | 83,455 | | |
| 07-4546 | Boiler & Pressure Vssl Insp I | FT | A | GP | Kenai | 200 | 19G / J | 12.0 | | 73,094 | 0 | 1,379 | 42,668 | 117,141 | 93,713 | | |
| 07-4547 | SIC Elevator Inspector | FT | A | LL | Wasilla | 2BB | 49L | 12.0 | | 75,660 | 1,045 | 1,746 | 43,752 | 122,203 | 97,762 | | |
| 07-4548 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 39,032 | 0 | 0 | 30,268 | 69,300 | 69,300 | | |
| | | | | | | | | | | | | | Total Salary Costs: | 1,520,879 | | | |
| | | | | | | | | | | | | | Total COLA: | 7,773 | | | |
| | | | | | | | | | | | | | Total Premium Pay: | 23,117 | | | |
| | | | | | | | | | | | | | Total Benefits: | 921,112 | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,472,881 | | | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | (98,881) | | | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,374,000 | | | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,374,000 | | | |
| Total Component Months: | | 276.0 | | | | | | | | | | | | | | | |
| Positions in Component: | | 22 | New | 0 | Deleted | 0 | | | | | | | | | | | |
| Full Time Positions: | | 22 | 0 | 0 | | | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 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: FY2014 Governor (10289)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

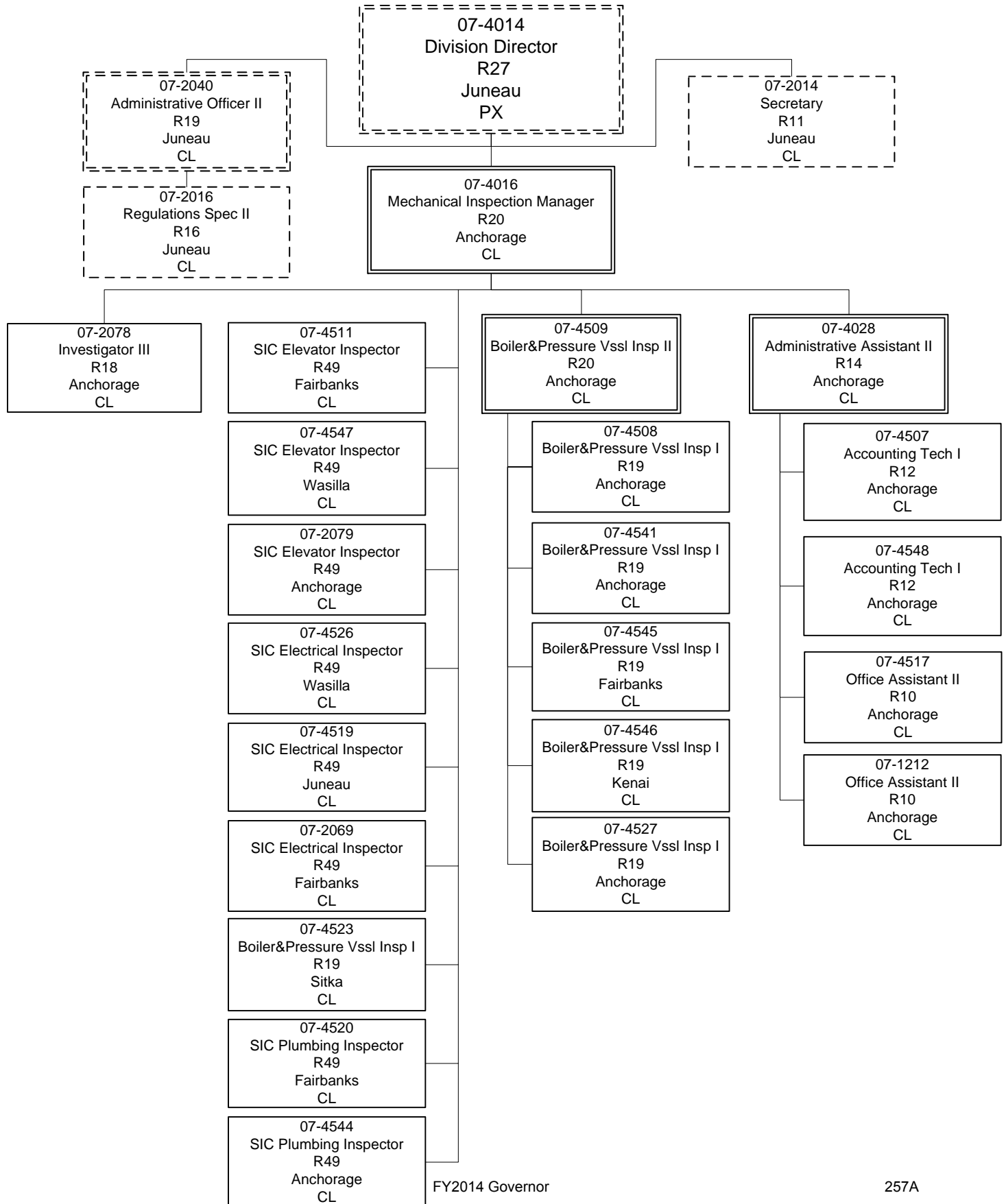
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 127,762 | 122,653 | 5.17% |
| 1007 Interagency Receipts | 593,105 | 569,389 | 23.98% |
| 1172 Building Safety Account | 1,752,014 | 1,681,958 | 70.85% |
| Total PCN Funding: | 2,472,881 | 2,374,000 | 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

Labor Standards & Safety Division

Mechanical Inspection



Line Item Detail
Department of Labor and Workforce Development
Travel

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 147.4 | 145.9 | 145.9 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 147.4 | 145.9 | 145.9 |
| 72110 | Employee Travel (Instate) | Instate travel for field inspections, hearings & seminars | 143.5 | 140.0 | 140.0 |
| 72410 | Employee Travel (Out of state) | Transportation costs associated with training and conferences for development of staff not available in Alaska. | 3.5 | 5.4 | 5.4 |
| 72900 | Other Travel Costs | Cash advance fees | 0.4 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|-----------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 344.2 | 379.4 | 379.4 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | | |
| 73000 Services Detail Totals | | | | 344.2 | 379.4 | 379.4 |
| 73025 | Education Services | | Registration, tuition, and membership fees | 1.7 | 2.0 | 2.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 3.5 | 3.8 | 4.0 |
| 73156 | Telecommunication | | Local and long distance services, data network services, and cell phones | 6.0 | 6.6 | 6.6 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 107.5 | 111.0 | 111.0 |
| 73225 | Delivery Services | | Freight, courier, and postage expenses | 7.6 | 8.0 | 8.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 37.4 | 37.4 | 38.4 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Admin | State equipment fleet fuel services (I/A transfer to DOT/PF) | 19.3 | 22.4 | 23.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 3.7 | 4.0 | 4.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Admin | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 7.3 | 8.5 | 8.6 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 13.5 | 15.5 | 15.5 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | 0.6 | 2.0 | 2.0 |
| 73450 | Advertising & Promos | | Advertising associated with promulgation of regulations and other necessary public notices | 0.4 | 0.5 | 0.5 |
| 73525 | Utilities | | Equipment disposal | 0.2 | 0.3 | 0.3 |

Line Item Detail
Department of Labor and Workforce Development
Services

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

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|------------------------------|---|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 344.2 | 379.4 | 379.4 | |
| 73650 | Struc/Instruct/Land | Room rental for training and storage space | 0.5 | 0.5 | 0.5 | |
| 73675 | Equipment/Machinery | Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles | 3.8 | 4.1 | 4.1 | |
| 73750 | Other Services (Non IA Svcs) | Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card | 14.7 | 18.7 | 15.6 | |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 13.3 | 13.8 | 14.5 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 31.9 | 31.9 | 32.3 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.3 | 0.4 | 0.5 |
| 73810 | Human Resources | Admin | Human resources services chargeback (I/A transfer to DOA) | 12.2 | 13.6 | 13.6 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 53.5 | 60.0 | 60.0 |
| 73812 | Legal | Law | Legal services (I/A transfer to Law) | 1.2 | 10.0 | 10.0 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.9 | 0.9 | 0.9 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A Transfer to DOA) | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 1.2 | 1.3 | 1.3 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.3 | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 1.2 | 1.4 | 1.4 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 18.5 | 20.9 | 20.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 18.5 | 20.9 | 20.9 |
| 74200 | Business | Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies | 18.2 | 20.6 | 20.6 |
| 74480 | Household & Instit. | Protective clothing to perform on-site inspections | 0.3 | 0.3 | 0.3 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51480 | Building Safety Account | 1,924.2 | 2,082.8 | 2,091.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51480 | Building Safety Account | | 07410600 | 11177 | 1,924.2 | 2,082.8 | 2,091.6 |

The Building Safety Account (AS 44.31.025) consists of revenue 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.

These funds are used to support operations of the Mechanical Inspection program.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 654.2 | 660.0 | 704.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59040 | Revenue Interagency receipts from Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness. | Child Support Services | 07410012 | 11100 | 59.8 | 60.0 | 60.0 |
| 59070 | Labor Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections. | Occupational Safety and Health | 07410009 | 11100 | 294.5 | 300.0 | 344.3 |
| 59080 | Commrc & Economc Dev Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters. | Corp, Bus & Prof Licensing | 07410010 | 11100 | 299.9 | 300.0 | 300.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 80.4 | 123.0 | 123.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 54250 | Profess. & Occupatnl Program receipts for Certificates of Fitness. | | 07410400 | 11100 | 80.4 | 123.0 | 123.0 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|---|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 3.5 | 3.8 | 4.0 |
| 73154 Software Licensing subtotal: | | | | 3.5 | 3.8 | 4.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 107.5 | 111.0 | 111.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 107.5 | 111.0 | 111.0 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 37.4 | 37.4 | 38.4 |
| 73254 Dp Operations Alloc subtotal: | | | | 37.4 | 37.4 | 38.4 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 19.3 | 22.4 | 23.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 19.3 | 22.4 | 23.0 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 3.7 | 4.0 | 4.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 3.7 | 4.0 | 4.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 7.3 | 8.5 | 8.6 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 7.3 | 8.5 | 8.6 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 13.5 | 15.5 | 15.5 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 13.5 | 15.5 | 15.5 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 0.6 | 2.0 | 2.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 0.6 | 2.0 | 2.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 13.3 | 13.8 | 14.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 13.3 | 13.8 | 14.5 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 31.9 | 31.9 | 32.3 |
| 73806 IT-Telecommunication subtotal: | | | | 31.9 | 31.9 | 32.3 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.3 | 0.4 | 0.5 |
| 73809 Mail subtotal: | | | | 0.3 | 0.4 | 0.5 |
| 73810 | Human Resources | Human resources services chargeback (I/A transfer to DOA) | Inter-dept Admin | 12.2 | 13.6 | 13.6 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------|--|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73810 Human Resources subtotal: | | | | 12.2 | 13.6 | 13.6 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 53.5 | 60.0 | 60.0 |
| 73811 Building Leases subtotal: | | | | 53.5 | 60.0 | 60.0 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Law | 1.2 | 10.0 | 10.0 |
| 73812 Legal subtotal: | | | | 1.2 | 10.0 | 10.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.9 | 0.9 | 0.9 |
| 73813 Auditing subtotal: | | | | 0.9 | 0.9 | 0.9 |
| 73814 | Insurance | Risk management services chargeback (I/A Transfer to DOA) | Inter-dept Admin | 0.5 | 0.5 | 0.5 |
| 73814 Insurance subtotal: | | | | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.2 | 1.3 | 1.3 |
| 73815 Financial subtotal: | | | | 1.2 | 1.3 | 1.3 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.3 | 0.3 | 0.3 |
| 73816 ADA Compliance subtotal: | | | | 0.3 | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 1.2 | 1.4 | 1.4 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 1.2 | 1.4 | 1.4 |
| Mechanical Inspection total: | | | | 309.3 | 338.7 | 341.8 |
| Grand Total: | | | | 309.3 | 338.7 | 341.8 |

Component: Occupational Safety and Health

Contribution to Department's Mission

The Occupational Safety and Health component contributes to the department's mission by eliminating 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 2012

During FY2012, the Occupational Safety and Health (OSH) component:

- Experienced a significant reduction in occupational fatalities under OSH jurisdiction from nine to three, for a 67 percent reduction.
- Reduced the lost time injury and illness rate across all industries in Alaska by 5.5 percent.
- Achieved 273 enforcement inspections and 408 voluntary compliance consultation visits at employer worksites throughout Alaska. This represented an increase over the FY2011 inspection totals, despite staff turnover.

Key Component Challenges

The key challenges facing the Occupational Safety and Health component include:

- Flat federal revenue over the last few years and the potential for future funding declines while program costs continue to increase. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013.
- While long-term trends show a steady increase in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program participation, FY2012 saw an eleven percent decrease from FY2011. The reduction in participation resulted when a company with three participating sites transferred ownership and the new owner chose to discontinue participation.
- The component experienced a 50 percent turnover rate in both the enforcement and consultation units, as staff retired and took opportunities in the private sector. Most vacancies have been filled, but new staff must meet extensive federal training criteria. The component is unlikely to accomplish inspection goals in FY2013. Reduced inspections could lead to an increase in the number of uncorrected hazards in the workplace and may lead to an increase in workplace accidents.

Significant Changes in Results to be Delivered in FY2014

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 1904.40 - .46 | Recording and Reporting Occupational Injuries and Illnesses |
| 29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450 | Occupational Safety and Health Standards |
| 29 CFR 1926.10-.29 and 1926.31-.1152 | Safety and Health Regulations for Construction |
| 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 Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,056.5 | 3,819.7 | 3,940.4 |
| 72000 Travel | 207.2 | 291.5 | 291.5 |
| 73000 Services | 1,072.7 | 1,787.4 | 1,669.2 |
| 74000 Commodities | 85.7 | 150.0 | 150.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,422.1 | 6,048.6 | 6,051.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,893.9 | 2,487.3 | 2,487.3 |
| 1003 General Fund Match | 0.0 | 2,022.0 | 2,047.8 |
| 1005 General Fund/Program Receipts | 0.0 | 12.6 | 12.6 |
| 1007 Interagency Receipts | 286.8 | 337.0 | 309.4 |
| 1157 Workers Safety and Compensation Administration Account | 2,241.4 | 1,189.7 | 1,194.0 |
| Funding Totals | 4,422.1 | 6,048.6 | 6,051.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Workers Safety & Compensation Admin | 51078 | 2,241.4 | 1,189.7 | 1,194.0 |
| Unrestricted Total | | 2,241.4 | 1,189.7 | 1,194.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,893.9 | 2,487.3 | 2,487.3 |
| Interagency Receipts | 51015 | 286.8 | 337.0 | 309.4 |
| General Fund Program Receipts | 51060 | 0.0 | 12.6 | 12.6 |
| Restricted Total | | 2,180.7 | 2,836.9 | 2,809.3 |
| Total Estimated Revenues | | 4,422.1 | 4,026.6 | 4,003.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,022.0 | 1,202.3 | 337.0 | 2,487.3 | 6,048.6 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 13.4 | 0.0 | 2.4 | 12.4 | 28.2 |
| -Replace Uncollectible Fund Sources for Personal Services Increases | 12.4 | 0.0 | 0.0 | -12.4 | 0.0 |
| -Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | -30.0 | 0.0 | -30.0 |
| Proposed budget increases: | | | | | |
| -Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health | 0.0 | 4.3 | 0.0 | 0.0 | 4.3 |
| FY2014 Governor | 2,047.8 | 1,206.6 | 309.4 | 2,487.3 | 6,051.1 |

Occupational Safety and Health Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 41 | 41 | Annual Salaries | 2,558,049 |
| Part-time | 0 | 0 | COLA | 16,007 |
| Nonpermanent | 0 | 0 | Premium Pay | 22,656 |
| | | | Annual Benefits | 1,549,550 |
| | | | <i>Less 5.00% Vacancy Factor</i> | (207,314) |
| | | | Lump Sum Premium Pay | 0 |
| | | | Board Honoraria | 1,452 |
| Totals | 41 | 41 | Total Personal Services | 3,940,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Dol Safety Liaison | 1 | 0 | 0 | 0 | 1 |
| Industrial Hygienist | 7 | 1 | 0 | 0 | 8 |
| Micro/Network Tech II | 1 | 0 | 0 | 0 | 1 |
| Occ Health and Safety Analyst | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 4 | 0 | 0 | 0 | 4 |
| Program Manager, OSh | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Regulations Spec II | 0 | 0 | 1 | 0 | 1 |
| Secretary | 0 | 0 | 1 | 0 | 1 |
| SIC Electrical Inspector | 1 | 0 | 0 | 0 | 1 |
| SIC Occ Safety and Compl | 12 | 2 | 3 | 0 | 17 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Totals | 31 | 3 | 7 | 0 | 41 |

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 |
| Total | | | | | 1,452.33 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR28420) (970)
RDU: Labor Standards and Safety (113)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,056.5 | 3,822.6 | 3,822.6 | 3,819.7 | 3,940.4 | 120.7 | 3.2% |
| 72000 Travel | 207.2 | 291.5 | 291.5 | 291.5 | 291.5 | 0.0 | 0.0% |
| 73000 Services | 1,072.7 | 1,784.5 | 1,784.5 | 1,787.4 | 1,669.2 | -118.2 | -6.6% |
| 74000 Commodities | 85.7 | 150.0 | 150.0 | 150.0 | 150.0 | 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% |
| Totals | 4,422.1 | 6,048.6 | 6,048.6 | 6,048.6 | 6,051.1 | 2.5 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,893.9 | 2,487.3 | 2,487.3 | 2,487.3 | 2,487.3 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 0.0 | 2,022.0 | 2,022.0 | 2,022.0 | 2,047.8 | 25.8 | 1.3% |
| 1005 GF/Prgm (DGF) | 0.0 | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 286.8 | 337.0 | 337.0 | 337.0 | 309.4 | -27.6 | -8.2% |
| 1157 Wrkrs Safe (DGF) | 2,241.4 | 1,189.7 | 1,189.7 | 1,189.7 | 1,194.0 | 4.3 | 0.4% |
| Unrestricted General (UGF) | 0.0 | 2,022.0 | 2,022.0 | 2,022.0 | 2,047.8 | 25.8 | 1.3% |
| Designated General (DGF) | 2,241.4 | 1,202.3 | 1,202.3 | 1,202.3 | 1,206.6 | 4.3 | 0.4% |
| Other Funds | 286.8 | 337.0 | 337.0 | 337.0 | 309.4 | -27.6 | -8.2% |
| Federal Funds | 1,893.9 | 2,487.3 | 2,487.3 | 2,487.3 | 2,487.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 41 | 41 | 41 | 41 | 41 | 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 | Positions | | NP |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,048.6 | 3,822.6 | 291.5 | 1,784.5 | 150.0 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts | | 2,487.3 | | | | | | | | | | |
| 1003 G/F Match | | 2,022.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 337.0 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 1,189.7 | | | | | | | | | | |
| Subtotal | | 6,048.6 | 3,822.6 | 291.5 | 1,784.5 | 150.0 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -2.9 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. | | | | | | | | | | | | |
| The authority will better serve the component in the contractual services line in order to accommodate other anticipated expenses. | | | | | | | | | | | | |
| Subtotal | | 6,048.6 | 3,819.7 | 291.5 | 1,787.4 | 150.0 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.4 | | | | | | | | | | |
| 1003 G/F Match | | 13.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$28.2 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$15.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$12.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.0 | | | | | | | | | | | | |
| Replace Uncollectible Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -12.4 | | | | | | | | | | |
| 1003 G/F Match | | 12.4 | | | | | | | | | | |

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 | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds. | | | | | | | | | | | | |
| For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans. | | | | | | | | | | | | |
| Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health | | | | | | | | | | | | |
| 1157 Wrks Safe | Inc | 4.3 | 0.0 | 0.0 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 4.3 | | | | | | | | | | |
| A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component. | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 92.5 | 0.0 | -92.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -30.0 | | | | | | | | | | |
| Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements. | | | | | | | | | | | | |
| Totals | | 6,051.1 | 3,940.4 | 291.5 | 1,669.2 | 150.0 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 07-1034 | Dol Safety Liaison | FT | A | XE | Anchorage | NAA | 22O / P | 12.0 | | 115,044 | 0 | 0 | 56,840 | 171,884 | 0 |
| 07-1726 | SIC Occ Safety and Compl | FT | A | LL | Fairbanks | 2EE | 49B / C | 12.0 | | 63,270 | 867 | 953 | 39,140 | 104,230 | 55,763 |
| 07-2002 | Industrial Hygienist | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 63,001 | 0 | 0 | 38,654 | 101,655 | 50,828 |
| 07-2004 | Program Manager, OSh | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 85,091 | 0 | 0 | 45,877 | 130,968 | 65,484 |
| 07-2006 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 74,712 | 0 | 0 | 42,752 | 117,464 | 29,366 |
| 07-2010 | SIC Occ Safety and Compl | FT | A | LL | Juneau | 2AA | 49K / L | 12.0 | | 74,744 | 1,024 | 1,149 | 43,223 | 120,140 | 60,070 |
| 07-2014 | Secretary | FT | A | GP | Juneau | 205 | 11K / L | 6.0 | ** | 24,396 | 0 | 0 | 16,841 | 41,237 | 21,113 |
| 07-2016 | Regulations Spec II | FT | A | GP | Juneau | 205 | 16E | 6.0 | ** | 28,868 | 0 | 0 | 18,406 | 47,274 | 31,707 |
| 07-2017 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,829 | 0 | 0 | 28,447 | 62,276 | 31,885 |
| 07-2018 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 38,360 | 0 | 0 | 30,032 | 68,392 | 35,017 |
| 07-2020 | Occ Health and Safety Analyst | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 77,472 | 0 | 0 | 43,211 | 120,683 | 60,342 |
| 07-2021 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49K / L | 12.0 | | 74,744 | 1,024 | 1,149 | 43,223 | 120,140 | 60,070 |
| 07-2023 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49F | 12.0 | | 66,905 | 917 | 1,029 | 40,438 | 109,289 | 58,470 |
| 07-2024 | SIC Occ Safety and Compl | FT | A | LL | Fairbanks | 2EE | 49F / J | 12.0 | | 71,009 | 973 | 1,086 | 41,894 | 114,962 | 57,481 |
| 07-2025 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49J / K | 12.0 | | 70,618 | 964 | 801 | 41,658 | 114,041 | 61,012 |
| 07-2030 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 58,817 | 803 | 672 | 37,483 | 97,775 | 48,888 |
| 07-2031 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 60,661 | 0 | 677 | 38,072 | 99,410 | 49,705 |
| 07-2034 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 59,585 | 816 | 897 | 37,831 | 99,129 | 49,565 |
| 07-2040 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19K / L | 6.0 | ** | 42,399 | 0 | 0 | 22,887 | 65,286 | 43,787 |
| 07-2045 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 61,920 | 0 | 700 | 38,521 | 101,141 | 54,110 |
| 07-2048 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 34,920 | 0 | 0 | 28,829 | 63,749 | 32,640 |
| 07-2050 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49L | 12.0 | | 74,744 | 1,009 | 0 | 42,821 | 118,574 | 63,437 |
| 07-2052 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 59,585 | 813 | 672 | 37,752 | 98,822 | 49,411 |
| 07-2055 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 49,306 | 0 | 0 | 33,862 | 83,168 | 42,582 |
| 07-2058 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 68,160 | 0 | 774 | 40,730 | 109,664 | 54,832 |
| 07-2059 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 60,243 | 0 | 677 | 37,926 | 98,846 | 52,883 |
| 07-2061 | SIC Occ Safety and Compl | FT | A | LL | Juneau | 2AA | 49B / C | 12.0 | | 59,926 | 818 | 672 | 37,871 | 99,287 | 49,644 |
| 07-2062 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 69,944 | 0 | 803 | 41,365 | 112,112 | 59,980 |
| 07-2065 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49J / K | 12.0 | | 71,162 | 971 | 801 | 41,848 | 114,782 | 61,408 |
| 07-2066 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49A / B | 12.0 | | 58,223 | 786 | 0 | 37,040 | 96,049 | 48,025 |
| 07-2067 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 71,724 | 0 | 1,103 | 42,092 | 114,919 | 57,460 |
| 07-2068 | Project Assistant | FT | A | SS | Anchorage | 600 | 16C / D | 12.0 | | 53,885 | 0 | 0 | 34,958 | 88,843 | 45,488 |
| 07-2073 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 58,732 | 802 | 672 | 37,453 | 97,659 | 48,830 |
| 07-2075 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 59,926 | 809 | 0 | 37,636 | 98,371 | 52,629 |
| 07-2082 | SIC Occ Safety and Compl | FT | A | LL | Juneau | 2AA | 49A / B | 12.0 | | 58,305 | 787 | 0 | 37,069 | 96,161 | 51,446 |
| 07-2083 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18L / M | 12.0 | | 76,533 | 0 | 0 | 43,389 | 119,922 | 64,158 |
| 07-4014 | Division Director | FT | A | XE | Juneau | NAA | 27K / L | 6.0 | ** | 65,682 | 0 | 0 | 31,316 | 96,998 | 65,057 |
| 07-4532 | Program Manager, OSh | FT | A | SS | Anchorage | 200 | 22L / M | 12.0 | | 101,007 | 0 | 0 | 51,446 | 152,453 | 15,245 |

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: FY2014 Governor (10289)
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 | GF Amount |
|---------------------------------|--------------------------|-------------|------------------|-----------|------------|----------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|-----------|
| 07-4533 | Office Assistant II | FT | A | GG | Anchorage | 200 | 10A / B | 12.0 | | 32,872 | 0 | 0 | 28,112 | 60,984 | 31,224 |
| 07-4542 | SIC Electrical Inspector | FT | A | LL | Anchorage | 2AA | 49J | 12.0 | | 69,420 | 1,037 | 7,369 | 43,536 | 121,362 | 0 |
| 07-5892 | SIC Occ Safety and Compl | FT | A | LL | Anchorage | 2AA | 49A / B | 12.0 | | 58,305 | 787 | 0 | 37,069 | 96,161 | 51,446 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,558,049 | |
| | | | | | | | | | | | | | Total COLA: | 16,007 | |
| | | | | | | | | | | | | | Total Premium Pay: | 22,656 | |
| | | | | | | | | | | | | | Total Benefits: | 1,549,550 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,146,262 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.00%: | (207,314) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,938,948 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Plus Board Honoraria Pay: | 1,452 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,940,400 | |
| Total Component Months: | | 468.0 | Positions | | New | Deleted | | | | | | | | | |
| Full Time Positions: | | 41 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 41 | 0 | 0 | | | | | | | | | | | |

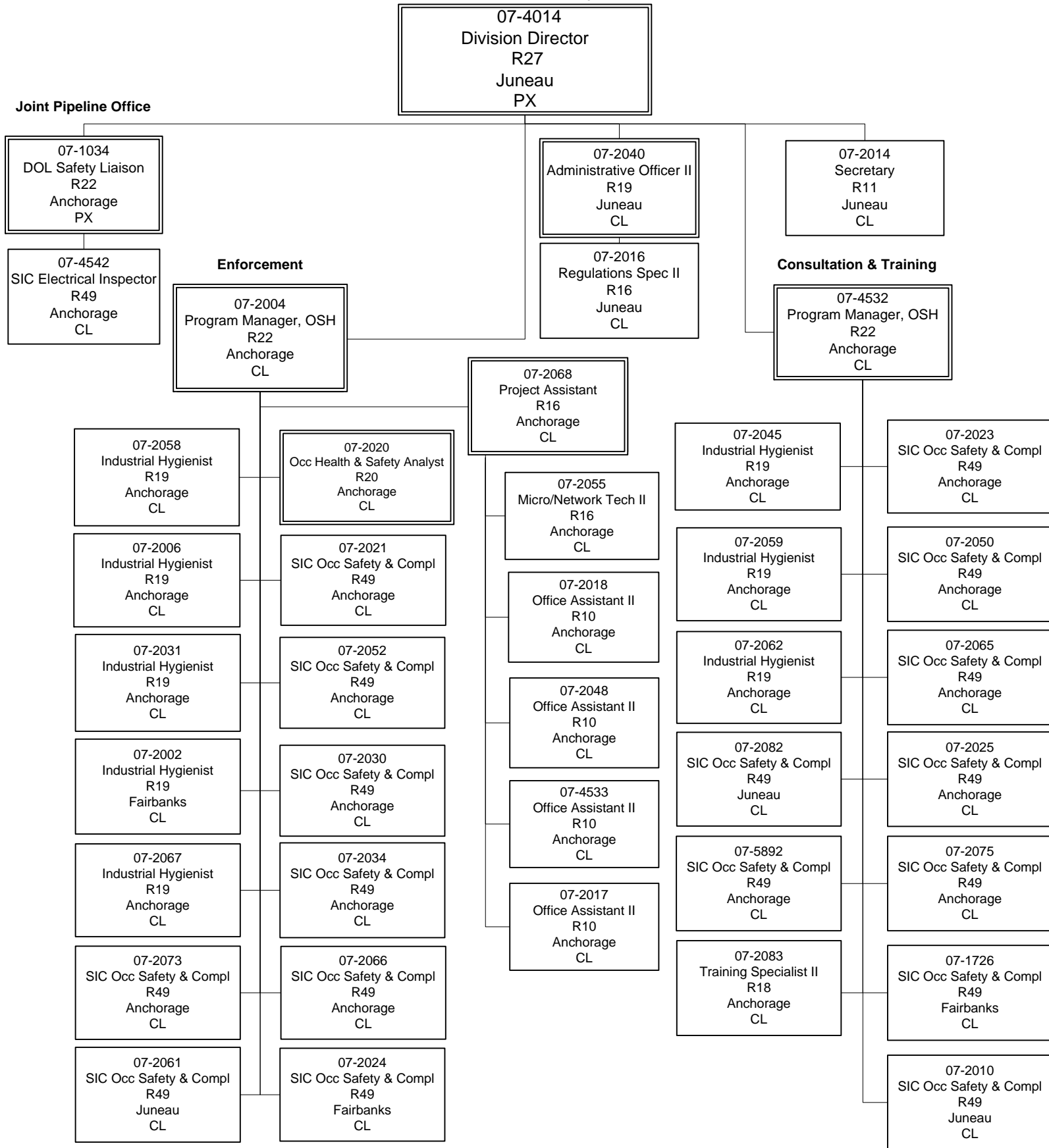
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,930,533 | 1,834,006 | 46.56% |
| 1003 General Fund Match | 1,922,483 | 1,826,358 | 46.37% |
| 1007 Interagency Receipts | 293,246 | 278,584 | 7.07% |
| Total PCN Funding: | 4,146,262 | 3,938,948 | 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

Labor Standards & Safety Division

Occupational Safety & Health



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 207.2 | 291.5 | 291.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 207.2 | 291.5 | 291.5 |
| 72110 | Employee Travel (Instate) | Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings | 140.6 | 205.5 | 205.5 |
| | | FY2012 travel expenses were lower than usual due to significant staff turnover. | | | |
| 72120 | Nonemployee Travel (Instate Travel) | Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska | 5.0 | 10.0 | 10.0 |
| 72410 | Employee Travel (Out of state) | Travel out of state to receive training on various occupational safety and health topics in accordance with federal grant requirements | 60.9 | 75.0 | 75.0 |
| 72900 | Other Travel Costs | Cash advance fees | 0.7 | 1.0 | 1.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------------|------------------------------------|--|------------------------|-----------------|-------|
| 73000 | Services | | 1,072.7 | 1,787.4 | 1,669.2 | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
| 73000 Services Detail Totals | | | 1,072.7 | 1,787.4 | 1,669.2 | |
| 73025 | Education Services | Employee training fees and tuition | 8.0 | 9.0 | 9.0 | |
| 73050 | Financial Services | Management consulting | 6.9 | 7.5 | 7.5 | |
| 73075 | Legal & Judicial Svc | Transcription expenses | 0.5 | 0.5 | 0.5 | |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 4.8 | 5.0 | 5.0 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.5 | 0.5 | 0.5 |
| 73156 | Telecommunication | | Cable services to view Gavel-to-Gavel; local and long distance services; cell phones | 11.1 | 15.1 | 15.1 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 77.5 | 90.2 | 105.3 |
| 73225 | Delivery Services | | Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies | 11.0 | 15.0 | 15.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 66.7 | 68.3 | 70.0 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Admin | State equipment fleet fuel services (I/A transfer to DOT/PF) | 7.2 | 12.5 | 12.5 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 12.8 | 16.0 | 16.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Admin | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 1.3 | 3.0 | 3.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|--------------------------------|-----------------------------|--|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 1,072.7 | 1,787.4 | 1,669.2 | |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 13.3 | 20.0 | 20.0 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet Admin | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | 1.5 | 2.0 | 2.0 |
| 73450 | Advertising & Promos | | Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages | 1.7 | 5.0 | 5.0 |
| 73525 | Utilities | | Equipment disposal | 1.4 | 2.0 | 2.0 |
| 73650 | Struc/Infstruct/Land | | Minor remodel of front staff area including inspections and testing; storage unit rent for equipment | 6.4 | 8.5 | 0.0 |
| 73675 | Equipment/Machinery | | Office equipment maintenance | 49.5 | 20.0 | 10.0 |
| 73750 | Other Services (Non IA Svcs) | | Miscellaneous professional services expenses such as printing of publications or program management and consulting services | 2.6 | 3.0 | 3.0 |
| 73750 | Other Services (Non IA Svcs) | | Services authority for purposes yet to be determined | 0.0 | 291.7 | 130.9 |
| 73804 | Economic/Development (IA Svcs) | Commissioner's Office | Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office) | 4.1 | 7.0 | 7.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 23.8 | 25.6 | 25.6 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 55.9 | 61.0 | 61.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.6 | 1.0 | 1.0 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 21.8 | 25.4 | 25.4 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 66.6 | 90.0 | 90.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 Services Detail Totals | | | | 1,072.7 | 1,787.4 | 1,669.2 |
| 73812 | Legal | Law | Legal services (I/A transfer to Law) | 89.2 | 100.0 | 90.0 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 1.5 | 1.6 | 1.6 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A Transfer to DOA) | 0.7 | 0.8 | 0.8 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 2.2 | 2.5 | 2.5 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.5 | 0.5 | 0.5 |
| 73818 | Training (Services-IA Svcs) | Admin | Training services (I/A transfer to DOA) | 0.3 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 1.9 | 2.2 | 2.2 |
| 73821 | Hearing/Mediation (IA Svcs) | Administrative Hearings | Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH) | 13.3 | 20.0 | 20.0 |
| 73823 | Health | Wage and Hour Administration | Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour) | 210.9 | 554.0 | 564.0 |
| 73827 | Safety (IA Svcs) | Mechanical Inspection | Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection). | 294.7 | 300.0 | 344.3 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 85.7 | 150.0 | 150.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 85.7 | 150.0 | 150.0 |
| 74200 | Business | Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health | 73.5 | 136.0 | 136.0 |
| 74480 | Household & Instit. | Personal protective clothing such as hard hats and boots for on-site inspections | 7.0 | 10.0 | 10.0 |
| 74520 | Scientific & Medical | Scientific and medical | 1.1 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | Safety supplies | 0.9 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Safety and health signs and markers, and parts and supplies | 3.2 | 4.0 | 4.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | 2,241.4 | 1,189.7 | 1,194.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | | 07420600 | 11173 | 2,241.4 | 1,189.7 | 1,194.0 |

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) 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.

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | | | | 1,893.9 | 2,487.3 | 2,487.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57800 | Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined. | | 07420599 | 11100 | 0.0 | 394.9 | 394.9 |
| 57910 | Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected. | | 07420Y31 | 11100 | 640.0 | 663.0 | 663.0 |
| 57910 | Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected. | | 07420Y41 | 11100 | 1,253.9 | 1,429.4 | 1,429.4 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 286.8 | 337.0 | 309.4 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Interagency receipt authority for reimbursable services agreements to be determined. | Department-wide | 07420299 | 11100 | 0.0 | 32.2 | 2.2 |
| 59100 | Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline. | State Pipeline Coordinator | 07420007 | 11100 | 286.8 | 297.5 | 299.9 |
| 59100 | Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for Alaska Stand Alone Pipeline Permitting Efforts. | State Pipeline Coordinator | 07420058 | 11100 | 0.0 | 3.0 | 3.0 |
| 59100 | Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Point Thomson Right of Way Efforts. | State Pipeline Coordinator | 07420059 | 11100 | 0.0 | 3.1 | 3.1 |
| 59100 | Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Polar LNG Right of Way Efforts. | State Pipeline Coordinator | 07420060 | 11100 | 0.0 | 1.2 | 1.2 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 0.0 | 12.6 | 12.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 54250 | Profess. & Occupatnl | | 07420400 | 11100 | 0.0 | 12.6 | 12.6 |
| 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. | | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.8 | 5.0 | 5.0 |
| 73154 Software Licensing subtotal: | | | | 4.8 | 5.0 | 5.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 77.5 | 90.2 | 105.3 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 77.5 | 90.2 | 105.3 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 66.7 | 68.3 | 70.0 |
| 73254 Dp Operations Alloc subtotal: | | | | 66.7 | 68.3 | 70.0 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 7.2 | 12.5 | 12.5 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 7.2 | 12.5 | 12.5 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 12.8 | 16.0 | 16.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 12.8 | 16.0 | 16.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 1.3 | 3.0 | 3.0 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 1.3 | 3.0 | 3.0 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 13.3 | 20.0 | 20.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 13.3 | 20.0 | 20.0 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet Admin | 1.5 | 2.0 | 2.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 1.5 | 2.0 | 2.0 |
| 73804 | Economic/Development (IA Svcs) | Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office) | Intra-dept Commissioner's Office | 4.1 | 7.0 | 7.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 4.1 | 7.0 | 7.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 23.8 | 25.6 | 25.6 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 23.8 | 25.6 | 25.6 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 55.9 | 61.0 | 61.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---------------------|-----------------------------|---|------------------|--|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2014 Governor | |
| | | | | 73806 IT-Telecommunication subtotal: | 55.9 | 61.0 | 61.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.6 | 1.0 | 1.0 |
| | | | | 73809 Mail subtotal: | 0.6 | 1.0 | 1.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 21.8 | 25.4 | 25.4 |
| | | | | 73810 Human Resources subtotal: | 21.8 | 25.4 | 25.4 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 66.6 | 90.0 | 90.0 |
| | | | | 73811 Building Leases subtotal: | 66.6 | 90.0 | 90.0 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept | Law | 89.2 | 100.0 | 90.0 |
| | | | | 73812 Legal subtotal: | 89.2 | 100.0 | 90.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.5 | 1.6 | 1.6 |
| | | | | 73813 Auditing subtotal: | 1.5 | 1.6 | 1.6 |
| 73814 | Insurance | Risk management services chargeback (I/A Transfer to DOA) | Inter-dept | Admin | 0.7 | 0.8 | 0.8 |
| | | | | 73814 Insurance subtotal: | 0.7 | 0.8 | 0.8 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 2.2 | 2.5 | 2.5 |
| | | | | 73815 Financial subtotal: | 2.2 | 2.5 | 2.5 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.5 | 0.5 |
| | | | | 73816 ADA Compliance subtotal: | 0.5 | 0.5 | 0.5 |
| 73818 | Training (Services-IA Svcs) | Training services (I/A transfer to DOA) | Inter-dept | Admin | 0.3 | 1.0 | 1.0 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.3 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 1.9 | 2.2 | 2.2 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.9 | 2.2 | 2.2 |
| 73821 | Hearing/Mediation (IA Svcs) | Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH) | Inter-dept | Administrative Hearings | 13.3 | 20.0 | 20.0 |
| | | | | 73821 Hearing/Mediation (IA Svcs) subtotal: | 13.3 | 20.0 | 20.0 |
| 73823 | Health | Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour) | Intra-dept | Wage and Hour Administration | 210.9 | 554.0 | 564.0 |
| | | | | 73823 Health subtotal: | 210.9 | 554.0 | 564.0 |
| 73827 | Safety (IA Svcs) | Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and | Intra-dept | Mechanical Inspection | 294.7 | 300.0 | 344.3 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> |
|----------------------------|--|---------------------|--|-----------------------|-------------------------------|------------------------|
| | plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection). | | | | | |
| | | | 73827 Safety (IA Svcs) subtotal: | 294.7 | 300.0 | 344.3 |
| | | | Occupational Safety and Health total: | 973.1 | 1,409.6 | 1,470.7 |
| | | | Grand Total: | 973.1 | 1,409.6 | 1,470.7 |

Component: Alaska Safety Advisory Council**Contribution to Department's Mission**

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

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 2012

Approximately 300 individuals participated in the Governor's Safety and Health Conference held in March 2012, which was consistent with previous conference averages.

Key Component Challenges

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2013. Although the size of the conference remains consistent, the council faces continuing challenges to establish and maintain new and meaningful training subjects and events that will attract participants to the conference and satisfy their needs and expectations.

Significant Changes in Results to be Delivered in FY2014

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

Contact Information

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Alaska Safety Advisory Council Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 4.8 | 8.7 | 8.7 |
| 73000 Services | 40.8 | 72.1 | 72.1 |
| 74000 Commodities | 31.8 | 45.0 | 45.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 77.4 | 125.8 | 125.8 |
| Funding Sources: | | | |
| 1108 Statutory Designated Program Receipts | 77.4 | 125.8 | 125.8 |
| Funding Totals | 77.4 | 125.8 | 125.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Statutory Designated Program Receipts | 51063 | 77.4 | 125.8 | 125.8 |
| Restricted Total | | 77.4 | 125.8 | 125.8 |
| Total Estimated Revenues | | 77.4 | 125.8 | 125.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 125.8 | 0.0 | 125.8 |
| FY2014 Governor | 0.0 | 0.0 | 125.8 | 0.0 | 125.8 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR28430) (1626)

RDU: Labor Standards and Safety (113)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 4.8 | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 0.0% |
| 73000 Services | 40.8 | 72.1 | 72.1 | 72.1 | 72.1 | 0.0 | 0.0% |
| 74000 Commodities | 31.8 | 45.0 | 45.0 | 45.0 | 45.0 | 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% |
| Totals | 77.4 | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1108 Stat Desig (Other) | 77.4 | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 77.4 | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1108 Stat Desig | ConfCom | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 125.8 | | | | | | | | | | |
| | Subtotal | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| | Totals | 125.8 | 0.0 | 8.7 | 72.1 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 4.8 | 8.7 | 8.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 4.8 | 8.7 | 8.7 |
| 72110 | Employee Travel (Instate) | Staff travel for coordination of the Governor's Annual Safety and Health Conference | 1.3 | 2.5 | 2.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference | 3.5 | 6.2 | 6.2 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 40.8 | 72.1 | 72.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 40.8 | 72.1 | 72.1 |
| 73025 | Education Services | Room and space for the Governor's Annual Safety and Health Conference | 10.5 | 34.0 | 34.0 |
| 73156 | Telecommunication | Telecommunication for Governor's Safety and Health Conference | 2.1 | 2.1 | 2.1 |
| 73450 | Advertising & Promos | Advertising for the Governor's Annual Safety and Health Conference | 5.9 | 6.0 | 6.0 |
| 73675 | Equipment/Machinery | Equipment rental for the Governor's Annual Safety and Health Conference | 6.6 | 10.0 | 10.0 |
| 73750 | Other Services (Non IA Svcs) | Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference | 15.6 | 19.9 | 19.9 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|---------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 31.8 | 45.0 | 45.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 31.8 | 45.0 | 45.0 |
| 74200 | Business | General office consumables and conference supplies; audio/visual and other information technology equipment for the conference | 2.5 | 10.0 | 10.0 |
| 74480 | Household & Instit. | Food supplies for the three day Governor's Annual Safety and Health Conference | 29.3 | 35.0 | 35.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 77.4 | 125.8 | 125.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 55050 | Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference. | | 07430400 | 11100 | 77.4 | 125.8 | 125.8 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | |
|---|----------------------------|---|-------------------------|-----------------------|-------------------------------|------------------------|-----|
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.1 | 0.1 | |
| Alaska Safety Advisory Council total: | | | | 0.1 | 0.1 | 0.1 | |
| Grand Total: | | | | 0.1 | 0.1 | 0.1 | |

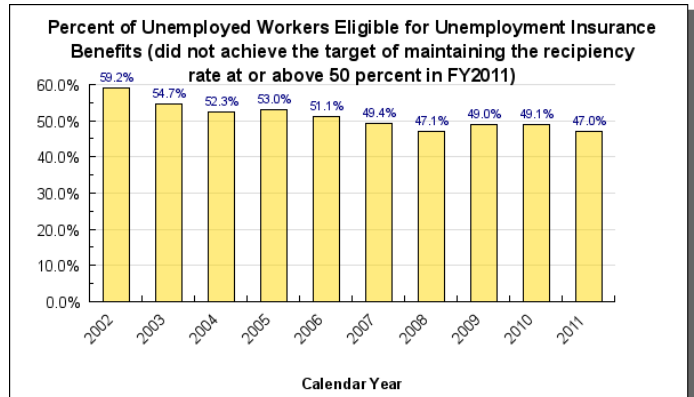
Employment Security Results Delivery Unit

Contribution to Department's Mission

The mission of the Employment Security Division is to 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 <http://omb.alaska.gov/results.>)



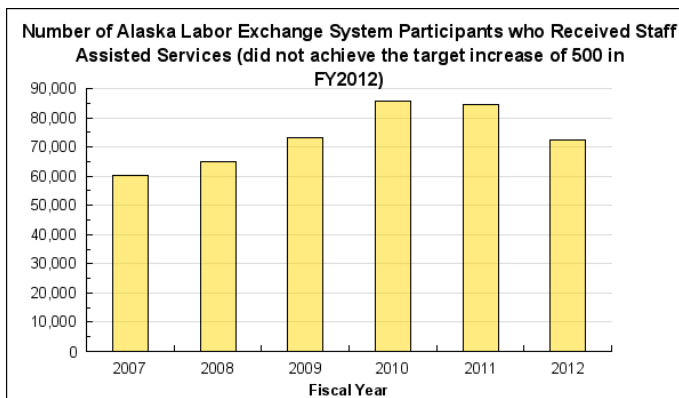
Core Services

- 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 still temporarily unemployed.

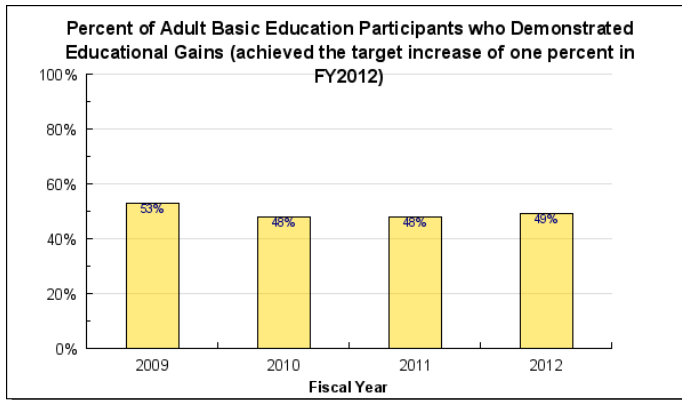
Measures by Core Service

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

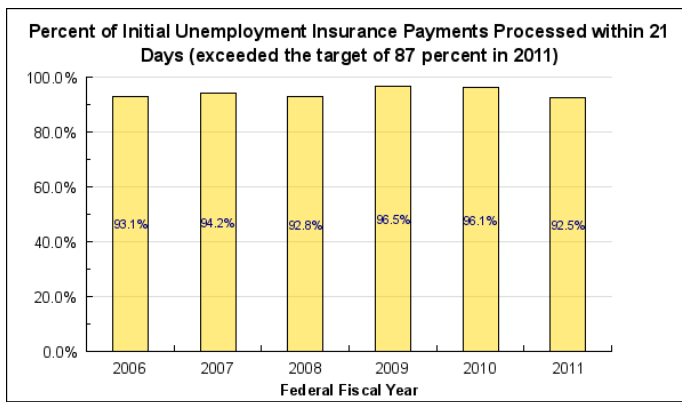
1. Connect employers with qualified job seekers.



2. Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.



3. Pay unemployment insurance benefits to Alaskans while they are still temporarily unemployed.



Major RDU Accomplishments in 2012

During FY2012, the Employment Security Division:

- Increased job postings on the Alaska Labor Exchange System by 3,140 (6.2 percent) from FY2011, to a total of 53,458.
- Assisted businesses in developing 30 new registered apprenticeship programs compared to 26 new programs in FY2011.
- Awarded 1,580 General Educational Development (GED) diplomas. This represented approximately 16.5 percent of all high school diplomas awarded in Alaska in FY2012.
- Implemented federal mandates from the Middle Class Tax Relief and Job Creation Act of 2012 that require all Emergency Unemployment Compensation (EUC) filers to conduct a minimum of at least one work search per week and participate in EUC workshops when selected, and required EUC payments to be issued before Extended Benefit (EB) payments. In March 2012, approximately 15,400 EUC recipients were notified of these changes.
- Unemployment Insurance analysts partnered with Employment Services staff and implemented the Reemployment Service and Reemployment Eligibility Assessment program to assist unemployed Alaskans in gaining employment.
- Reduced the average speed to answer phone calls into the claim center by nine percent as a direct result of the Virtual Contact Center system. In addition, more Alaska job seekers and employers used the call-back feature instead of waiting on hold.

Key RDU Challenges

The key challenge facing the Employment Security Division is managing the workload associated with high volumes of job center traffic combined with decreased federal funding for core, intensive and training services. The division is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address service delivery in future years.

Additional challenges include:

- Providing employment and training services to a high number of long-term unemployed workers facing significant barriers to employment. Employment and Training Services continues to assist unemployed workers in group settings and provides outreach and service delivery to rural areas via distance delivery to help mitigate this challenge.
- Finding interim and long-term solutions to internet service and bandwidth concerns. Due to inadequate bandwidth, significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.
- Adapt services to meet new General Educational Development (GED) test requirements scheduled to be implemented January 1, 2014. The Adult Basic Education (ABE) program will develop and make available to all programs curriculum for on-site structured classes and for distance-delivered classes to assist teachers and students. Starting in 2014, all GED testing will be conducted online due to the discontinuation of paper testing.
- Decreasing the rate of improper unemployment insurance payments. The program is out of federal compliance at 11.2 percent rate of improper payments (must be below 10 percent). An Integrity Task Force Committee was created to work with the U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, which represents the largest percentage of overpayment errors. An automated alert to staff is being developed when additional information is needed in determining a claimant's return-to-work date. Additional identified tasks include bringing quarterly wage audits up-to-date within the last quarter; enhancements to the Benefits, Audit, Reporting and Tracking System (BARTS) allowing daily cross-match; and electronic transmission of the Wage Audit Notice to employers and their return transmission of earnings data to the department.

Significant Changes in Results to be Delivered in FY2014

The Employment and Training Services component will increase employment services to the disabled community through newly established employment networks for persons with disabilities holding ticket-to-work tickets. The new employment networks are in the Anchorage, Fairbanks, Juneau, and Mat-Su job centers. In addition, job center staff statewide will be trained to recognize persons with disabilities and how to provide them services. The employment networks that will provide these services were established through a Disability Employment Initiative federal grant that expires September 30, 2013.

The Employment Security Division will expand utilization of the Virtual Call Center (VCC) to gain further efficiencies. The Employment and Training Services component will improve job center customer service statewide because incoming calls will be routed to a central help desk; allowing front-line job center staff to focus on providing services to walk-in customers. An enhancement to the Unemployment Insurance (UI) VCC will allow the system to automatically populate and display customer information on staff's screens when answering calls; eliminating the need for staff to manual access the information.

Adult Basic Education (ABE) will implement and make available to all programs in several locations curriculum for on-site and distance-delivered classes to assist ABE teachers and students in preparing for the new edition of the General Educational Development (GED) test which will be implemented January 1, 2014. All GED testing will be conducted online due to the discontinuation of paper testing.

Contact Information

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**Employment Security
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|-----------------|------------------|-----------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Employment and Training Services | 785.5 | 11,255.8 | 13,901.7 | 25,943.0 | 1,016.3 | 13,378.6 | 16,293.5 | 30,688.4 | 1,016.3 | 9,692.0 | 16,293.9 | 27,002.2 |
| Unemployment Insurance | 701.0 | 174.8 | 26,834.5 | 27,710.3 | 847.6 | 196.3 | 28,389.7 | 29,433.6 | 842.4 | 196.3 | 28,389.7 | 29,428.4 |
| Work Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,686.9 | 0.0 | 3,686.9 |
| Adult Basic Education | 2,132.5 | 0.0 | 1,093.0 | 3,225.5 | 2,145.9 | 0.0 | 1,260.8 | 3,406.7 | 2,145.9 | 0.0 | 1,260.8 | 3,406.7 |
| Totals | 3,619.0 | 11,430.6 | 41,829.2 | 56,878.8 | 4,009.8 | 13,574.9 | 45,944.0 | 63,528.7 | 4,004.6 | 13,575.2 | 45,944.4 | 63,524.2 |

Employment Security
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,502.3 | 1,507.5 | 13,574.9 | 45,944.0 | 63,528.7 |
| Adjustments which will continue current level of service: | | | | | |
| -Employment and Training Services | 0.0 | 0.0 | -3,686.6 | 0.4 | -3,686.2 |
| -Work Services | 0.0 | 0.0 | 3,686.9 | 0.0 | 3,686.9 |
| Proposed budget decreases: | | | | | |
| -Unemployment Insurance | 0.0 | -5.2 | 0.0 | 0.0 | -5.2 |
| FY2014 Governor | 2,502.3 | 1,502.3 | 13,575.2 | 45,944.4 | 63,524.2 |

Component: Employment and Training Services

Contribution to Department's Mission

The Employment and Training Services component contributes to the department's mission by connecting job seekers with employers and providing 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 the 21 job centers located throughout the state and via the online Alaska Labor Exchange System.
- Connect employers with job seekers.
- Provide employment assistance to job seekers to secure employment, provide specialized employment services and case management for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2012

During FY2012, the Employment and Training Services component:

- Increased job postings on the Alaska Labor Exchange System (ALEXsys) by 3,140 to 53,458 or 6.2 percent from FY2011.
- Registered 131,114 job seekers in ALEXsys. Although 2,992 fewer than the prior year, it is still a substantial number of registrants.
- Developed 30 new registered apprenticeship programs compared to 26 new programs in FY2011.
- Provided 3,452 WorkKeys assessments resulting in 1,010 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by an employer.
- Issued 18 fidelity bonds for employees who might otherwise not have found work compared to 15 bonds issued in FY2011.
- Assisted with the growth of the Health Career Academy to 19 teachers, 13 courses and more than 400 students enrolled in the 2012 spring semester. This represents an increase of 17 teachers, nine courses and 300 students since the academy began in 2009.
- Partnered with the U.S. Department of Labor and the U.S. Chamber of Commerce to increase participation in the annual veterans job fair by 100 percent compared to FY2011. In FY2012, approximately 136 employers and vendors and 1,500 job seekers participated.

Key Component Challenges

The key challenge facing the Employment and Training Services component is managing the increased workload associated with high volumes of job center traffic combined with decreased federal funding for core, intensive and training services. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address service delivery in future years.

Additional challenges include:

- Finding interim and long-term solutions to internet service and bandwidth concerns. Due to inadequate bandwidth, significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.
- Providing employment and training services to a high number of long-term unemployed workers facing significant barriers to employment. Employment and Training Services continues to assist unemployed workers in group settings and provides outreach and service delivery to rural areas via distance delivery to help mitigate this challenge.

Significant Changes in Results to be Delivered in FY2014

The Employment and Training Services component will increase employment services to the disabled community through newly established employment networks for persons with disabilities holding ticket-to-work tickets. These new networks are located in the Anchorage, Fairbanks, Juneau, and Mat-Su job centers. In addition, job center staff statewide will be trained to recognize persons with disabilities and how to provide them services. The employment networks that will provide these services were established through a Disability Employment Initiative federal grant that expires September 30, 2013.

The Employment and Training Services component will expand use of the Virtual Call Center technology to provide a central help desk for the Alaska Labor Exchange System. This will increase efficiencies in assisting job seekers statewide. Calls will be routed to the help desk which will allow job center staff to focus on and improve response time to walk-in customers.

Statutory and Regulatory Authority

Federal Authority:

| | |
|----------------------|---|
| Public Law 73 - 30 | Wagner Peyser Act of 1933, amended by Workforce Investment Act of 1998 |
| Public Law 74 - 271 | Social Security Act of 1935 |
| Public Law 93 – 618 | Trade Act of 1974 |
| Public Law 103 – 152 | 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 |

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 |

Contact Information

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Employment and Training Services Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 16,781.0 | 18,342.7 | 15,924.0 |
| 72000 Travel | 359.1 | 335.7 | 191.6 |
| 73000 Services | 4,021.6 | 4,965.2 | 4,165.1 |
| 74000 Commodities | 229.1 | 583.0 | 259.7 |
| 75000 Capital Outlay | 9.1 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 4,543.1 | 6,461.8 | 6,461.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 25,943.0 | 30,688.4 | 27,002.2 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 13,901.7 | 16,293.5 | 16,293.9 |
| 1003 General Fund Match | 50.9 | 50.9 | 50.9 |
| 1004 General Fund Receipts | 151.8 | 305.5 | 305.5 |
| 1007 Interagency Receipts | 11,246.1 | 13,338.6 | 9,652.0 |
| 1049 Training and Building Fund | 582.8 | 659.9 | 659.9 |
| 1108 Statutory Designated Program Receipts | 9.7 | 40.0 | 40.0 |
| Funding Totals | 25,943.0 | 30,688.4 | 27,002.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|-----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Training & Building Fund | 51155 | 582.8 | 659.9 | 659.9 |
| Unrestricted Total | | 582.8 | 659.9 | 659.9 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 13,901.7 | 16,293.5 | 16,293.9 |
| Interagency Receipts | 51015 | 11,246.1 | 13,338.6 | 9,652.0 |
| Statutory Designated Program Receipts | 51063 | 9.7 | 40.0 | 40.0 |
| Restricted Total | | 25,157.5 | 29,672.1 | 25,985.9 |
| Total Estimated Revenues | | 25,740.3 | 30,332.0 | 26,645.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 356.4 | 659.9 | 13,378.6 | 16,293.5 | 30,688.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.0 | 0.3 | 0.4 | 0.7 |
| -Transfer Work Services Authority and Positions to the New Work Services Component | 0.0 | 0.0 | -3,686.9 | 0.0 | -3,686.9 |
| FY2014 Governor | 356.4 | 659.9 | 9,692.0 | 16,293.9 | 27,002.2 |

**Employment and Training Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 202 | 170 | Annual Salaries | 10,361,587 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 6,420,845 |
| | | | <i>Less 5.12% Vacancy Factor</i> | <i>(858,432)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 203 | 171 | Total Personal Services | 15,924,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|-----------|-----------|------------|
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician IV | 0 | 0 | 1 | 0 | 1 |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Admin Operations Mgr II | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 1 | 0 | 1 | 2 |
| Administrative Assistant II | 2 | 1 | 3 | 0 | 6 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Asst Dir Employ Security | 0 | 0 | 2 | 0 | 2 |
| College Intern I | 0 | 0 | 0 | 1 | 1 |
| Community Devel Spec I | 0 | 1 | 1 | 1 | 3 |
| Community Devel Spec II | 6 | 5 | 1 | 9 | 21 |
| Community Devel Spec III | 1 | 1 | 1 | 1 | 4 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Employ Counselor II | 3 | 2 | 1 | 3 | 9 |
| Employ Sec Analyst I | 0 | 0 | 4 | 0 | 4 |
| Employ Sec Analyst II | 0 | 0 | 3 | 0 | 3 |
| Employ Sec Analyst III | 0 | 0 | 6 | 0 | 6 |
| Employ Sec Spec IA | 5 | 4 | 1 | 3 | 13 |
| Employ Sec Spec IB | 20 | 5 | 4 | 16 | 45 |
| Employ Sec Spec II | 6 | 1 | 1 | 8 | 16 |
| Employ Sec Spec III | 2 | 1 | 0 | 1 | 4 |
| Employ/Unemploy Ins Tech Mgr | 0 | 0 | 1 | 0 | 1 |
| Employment Service Manager II | 0 | 0 | 1 | 3 | 4 |
| Employment Service Mgr I | 0 | 0 | 0 | 7 | 7 |
| Employment Service Mgr III | 2 | 0 | 0 | 1 | 3 |
| Employment Service Mgr IV | 1 | 1 | 1 | 2 | 5 |
| Program Coordinator II | 0 | 0 | 2 | 0 | 2 |
| Training Specialist II | 2 | 0 | 0 | 0 | 2 |
| Totals | 51 | 23 | 40 | 57 | 171 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services (AR28500) (2761)
RDU: Employment Security (107)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 16,781.0 | 19,020.0 | 19,020.0 | 18,342.7 | 15,924.0 | -2,418.7 | -13.2% |
| 72000 Travel | 359.1 | 335.7 | 335.7 | 335.7 | 191.6 | -144.1 | -42.9% |
| 73000 Services | 4,021.6 | 4,287.9 | 4,287.9 | 4,965.2 | 4,165.1 | -800.1 | -16.1% |
| 74000 Commodities | 229.1 | 583.0 | 583.0 | 583.0 | 259.7 | -323.3 | -55.5% |
| 75000 Capital Outlay | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,543.1 | 6,461.8 | 6,461.8 | 6,461.8 | 6,461.8 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,943.0 | 30,688.4 | 30,688.4 | 30,688.4 | 27,002.2 | -3,686.2 | -12.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 13,901.7 | 16,293.5 | 16,293.5 | 16,293.5 | 16,293.9 | 0.4 | 0.0% |
| 1003 G/F Match (UGF) | 50.9 | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 151.8 | 305.5 | 305.5 | 305.5 | 305.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 11,246.1 | 13,338.6 | 13,338.6 | 13,338.6 | 9,652.0 | -3,686.6 | -27.6% |
| 1049 Trng Bldg (DGF) | 582.8 | 659.9 | 659.9 | 659.9 | 659.9 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 9.7 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 202.7 | 356.4 | 356.4 | 356.4 | 356.4 | 0.0 | 0.0% |
| Designated General (DGF) | 582.8 | 659.9 | 659.9 | 659.9 | 659.9 | 0.0 | 0.0% |
| Other Funds | 11,255.8 | 13,378.6 | 13,378.6 | 13,378.6 | 9,692.0 | -3,686.6 | -27.6% |
| Federal Funds | 13,901.7 | 16,293.5 | 16,293.5 | 16,293.5 | 16,293.9 | 0.4 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 213 | 204 | 204 | 202 | 170 | -32 | -15.8% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 30,688.4 | 19,020.0 | 335.7 | 4,287.9 | 583.0 | 0.0 | 6,461.8 | 0.0 | 204 | 0 | 1 |
| 1002 Fed Rcpts | | 16,293.5 | | | | | | | | | | |
| 1003 G/F Match | | 50.9 | | | | | | | | | | |
| 1004 Gen Fund | | 305.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 13,338.6 | | | | | | | | | | |
| 1049 Trng Bldg | | 659.9 | | | | | | | | | | |
| 1108 Stat Desig | | 40.0 | | | | | | | | | | |
| Subtotal | | 30,688.4 | 19,020.0 | 335.7 | 4,287.9 | 583.0 | 0.0 | 6,461.8 | 0.0 | 204 | 0 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>Transfers out a vacant Community Development Specialist III, 21-3054 position (range 18), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies experienced through providing group services.</p> <p>The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The unit is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.</p> <p>The DPL unit no longer needs an Unemployment Insurance Specialist II, 07-5479 (range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.</p> | | | | | | | | | | | | |
| Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>Transfers out a vacant Employment Security Specialist IA, 07-5178 position (range 13); to the Unemployment Insurance component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in the Employment and Training Services component due to efficiencies experienced through providing group services.</p> <p>The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.</p> <p>Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.</p> | | | | | | | | | | | | |
| Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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

Transfers in a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), from the Unemployment Insurance (UI) component for reclassification to an Employment Security Specialist IA (range 13).

The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.

The UI Data Processing Liaison unit no longer requires PCN 07-5479 because the working within the unit has changed requiring a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.

Align Authority to Meet Vacancy Factor Guidelines

| | | | | | | | | | | | | |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | -677.3 | 0.0 | 677.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to efficiencies experienced through providing group services.

This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.

Transfer Office Assistant I (07-5480) to Unemployment Insurance for Technical Unit Support

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfers out a vacant Office Assistant I, 07-5480 position (range 8), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies.

The UI Technical Unit is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|--------------|----------------|--------------|------------|----------------|------------|------------|----------|----------|
| Subtotal | 30,688.4 | 18,342.7 | 335.7 | 4,965.2 | 583.0 | 0.0 | 6,461.8 | 0.0 | 202 | 0 | 1 |
|-----------------|-----------------|-----------------|--------------|----------------|--------------|------------|----------------|------------|------------|----------|----------|

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.3 | | | | | | | | | | | |

FY2014 Salary and Health Insurance increase : \$0.7

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 443.5 | 65.7 | -230.6 | -278.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services and commodities authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Work Services Authority and Positions to the New Work Services Component | | | | | | | | | | | | |
| | Trout | -3,686.9 | -2,862.9 | -209.8 | -569.5 | -44.7 | 0.0 | 0.0 | 0.0 | -32 | 0 | 0 |
| 1007 I/A Rcpts -3,686.9 | | | | | | | | | | | | |

Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 07-5978, Employment Security Specialist III, range 16, Nome | | | | | | | | | | | | |
| 07-5979, Employment Security Specialist II, range 15, Kenai | | | | | | | | | | | | |
| 07-5980, Employment Security Specialist II, range 15, Kenai | | | | | | | | | | | | |
| 07-5981, Employment Security Specialist II, range 15, Kenai | | | | | | | | | | | | |
| 07-5982, Employment Security Specialist II, range 15, Kenai | | | | | | | | | | | | |
| 07-5983, Employment Security Specialist II, range 15, Homer | | | | | | | | | | | | |
| 07-5985, Administrative Assistant II, range 14, Juneau | | | | | | | | | | | | |
| 07-5999, Employment Security Specialist IA, range 13, Wasilla | | | | | | | | | | | | |
| 07-6002, Community Development Specialist I, range 13, Anchorage | | | | | | | | | | | | |
| 07-6029, Employment Security Specialist II, range 15, Fairbanks | | | | | | | | | | | | |
| 21-3046, Community Development Specialist III, range 18, Nome | | | | | | | | | | | | |
| Totals | | 27,002.2 | 15,924.0 | 191.6 | 4,165.1 | 259.7 | 0.0 | 6,461.8 | 0.0 | 170 | 0 | 1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 02-1514 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 84,547 | 0 | 0 | 46,193 | 130,740 | 0 |
| 07-1038 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14J | 12.0 | | 55,752 | 0 | 0 | 36,118 | 91,870 | 0 |
| 07-5001 | Division Director | FT | A | XE | Juneau | NAA | 27P | 12.0 | | 152,208 | 0 | 0 | 67,565 | 219,773 | 0 |
| 07-5002 | Employ Sec Analyst I | FT | A | GP | Juneau | 205 | 15A | 12.0 | | 46,524 | 0 | 0 | 32,889 | 79,413 | 0 |
| 07-5040 | Administrative Assistant I | FT | A | GP | Kenai | 200 | 12D / E | 12.0 | | 41,085 | 0 | 0 | 30,986 | 72,071 | 0 |
| 07-5044 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5048 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 45,811 | 0 | 0 | 32,640 | 78,451 | 0 |
| 07-5061 | Employ Sec Spec IB | FT | A | GP | Kenai | 200 | 14D / E | 12.0 | | 47,328 | 0 | 0 | 33,170 | 80,498 | 0 |
| 07-5104 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18F | 12.0 | | 71,244 | 0 | 0 | 41,032 | 112,276 | 0 |
| 07-5105 | Asst Dir Employment Security | FT | A | SS | Juneau | 205 | 22K | 12.0 | | 100,032 | 0 | 0 | 51,105 | 151,137 | 0 |
| 07-5115 | Employment Service Mgr I | FT | A | SS | Valdez | 611 | 16F / J | 12.0 | | 66,253 | 0 | 0 | 39,286 | 105,539 | 0 |
| 07-5123 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18J | 12.0 | | 73,908 | 0 | 0 | 41,964 | 115,872 | 0 |
| 07-5126 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 47,678 | 0 | 0 | 33,293 | 80,971 | 0 |
| 07-5132 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16M / N | 12.0 | | 69,417 | 0 | 0 | 40,393 | 109,810 | 0 |
| 07-5134 | Employ Sec Spec IB | FT | A | GP | Wasilla | 200 | 14J / K | 12.0 | | 53,847 | 0 | 0 | 35,451 | 89,298 | 0 |
| 07-5135 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15A | 12.0 | | 45,900 | 0 | 0 | 32,164 | 78,064 | 0 |
| 07-5143 | Employment Service Manager II | FT | A | SS | Kodiak | 211 | 17C / D | 12.0 | | 63,634 | 0 | 0 | 38,370 | 102,004 | 0 |
| 07-5144 | Employment Service Mgr III | FT | A | SS | Anchorage | 200 | 19J | 12.0 | | 75,252 | 0 | 0 | 42,435 | 117,687 | 0 |
| 07-5147 | Employment Service Mgr IV | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 83,519 | 0 | 0 | 45,327 | 128,846 | 0 |
| 07-5148 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14F / G | 12.0 | | 51,884 | 0 | 0 | 34,764 | 86,648 | 0 |
| 07-5167 | Employ Sec Spec IA | FT | A | GP | Wasilla | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5172 | Admin Operations Mgr II | FT | A | SS | Juneau | 205 | 23F | 12.0 | | 99,564 | 0 | 0 | 50,941 | 150,505 | 0 |
| 07-5177 | Employment Service Manager II | FT | A | SS | Ketchikan | 200 | 17M | 12.0 | | 73,452 | 0 | 0 | 41,805 | 115,257 | 0 |
| 07-5180 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 54,828 | 0 | 0 | 35,795 | 90,623 | 0 |
| 07-5182 | Employment Service Mgr IV | FT | A | SS | Bethel | 250 | 20K / L | 12.0 | | 128,021 | 0 | 0 | 60,021 | 188,042 | 0 |
| 07-5184 | Employment Service Mgr I | FT | A | SS | Sitka | 205 | 16F / J | 12.0 | | 64,463 | 0 | 0 | 38,660 | 103,123 | 0 |
| 07-5195 | Employ Counselor II | FT | A | GP | Anchorage | 200 | 16N | 12.0 | | 70,872 | 0 | 0 | 41,408 | 112,280 | 0 |
| 07-5205 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 51,242 | 0 | 0 | 34,540 | 85,782 | 0 |
| 07-5211 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14J / K | 12.0 | | 54,782 | 0 | 0 | 35,779 | 90,561 | 0 |
| 07-5214 | Employ Sec Spec IB | FT | A | GP | Wasilla | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5219 | Employ Sec Spec IA | FT | A | GP | Fairbanks | 203 | 13A / B | 12.0 | | 40,614 | 0 | 0 | 30,821 | 71,435 | 0 |
| 07-5239 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 47,752 | 0 | 0 | 33,319 | 81,071 | 0 |
| 07-5243 | Employ Sec Spec IB | FT | A | GP | Kenai | 200 | 14F / G | 12.0 | | 49,447 | 0 | 0 | 33,912 | 83,359 | 0 |
| 07-5272 | Employment Service Mgr III | FT | A | SS | Anchorage | 200 | 19F / J | 12.0 | | 74,231 | 0 | 0 | 42,077 | 116,308 | 0 |
| 07-5275 | Employment Service Mgr I | FT | A | GP | Glennallen | 211 | 16O | 12.0 | | 81,612 | 0 | 0 | 45,166 | 126,778 | 79,173 |
| 07-5295 | Employ Sec Spec IB | FT | A | GP | Eagle River | 200 | 14D / E | 12.0 | | 46,776 | 0 | 0 | 32,977 | 79,753 | 0 |
| 07-5304 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 38,874 | 0 | 0 | 30,212 | 69,086 | 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: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5311 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 44,876 | 0 | 0 | 32,312 | 77,188 | 0 |
| 07-5315 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14J / K | 12.0 | | 55,466 | 0 | 0 | 36,018 | 91,484 | 0 |
| 07-5322 | Employ Counselor II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 52,432 | 0 | 0 | 34,956 | 87,388 | 0 |
| 07-5327 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14K | 12.0 | | 57,852 | 0 | 0 | 36,853 | 94,705 | 0 |
| 07-5345 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 59,767 | 0 | 0 | 37,523 | 97,290 | 0 |
| 07-5347 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,045 | 0 | 0 | 34,121 | 84,166 | 0 |
| 07-5353 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15D / E | 12.0 | | 50,378 | 0 | 0 | 34,238 | 84,616 | 0 |
| 07-5355 | Employ/Unemploy Ins Tech Mgr | FT | A | SS | Juneau | 205 | 20J / K | 12.0 | | 87,421 | 0 | 0 | 46,693 | 134,114 | 0 |
| 07-5411 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5431 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 57,564 | 0 | 0 | 36,752 | 94,316 | 0 |
| 07-5438 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 40,500 | 0 | 0 | 30,781 | 71,281 | 0 |
| 07-5448 | Employ Sec Spec III | FT | A | SS | Kenai | 200 | 16F / J | 12.0 | | 59,638 | 0 | 0 | 36,971 | 96,609 | 0 |
| 07-5450 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14D / E | 12.0 | | 47,754 | 0 | 0 | 33,319 | 81,073 | 0 |
| 07-5453 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 47,535 | 0 | 0 | 33,243 | 80,778 | 0 |
| 07-5479 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,545 | 0 | 0 | 33,946 | 83,491 | 0 |
| 07-5493 | Employ Sec Spec IA | FT | A | GP | Fairbanks | 203 | 13A / B | 12.0 | | 40,614 | 0 | 0 | 30,821 | 71,435 | 0 |
| 07-5521 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,444 | 0 | 0 | 34,261 | 84,705 | 0 |
| 07-5522 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 60,877 | 0 | 0 | 37,911 | 98,788 | 0 |
| 07-5526 | Employment Service Manager II | FT | A | SS | Juneau | 205 | 17M | 12.0 | | 77,124 | 0 | 0 | 43,090 | 120,214 | 0 |
| 07-5537 | Community Devel Spec II | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 52,746 | 0 | 0 | 35,066 | 87,812 | 0 |
| 07-5574 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14N | 12.0 | | 61,524 | 0 | 0 | 38,138 | 99,662 | 0 |
| 07-5583 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 57,564 | 0 | 0 | 36,752 | 94,316 | 0 |
| 07-5587 | Employment Service Mgr I | FT | A | SS | Seward | 200 | 16K | 12.0 | | 63,792 | 0 | 0 | 38,425 | 102,217 | 0 |
| 07-5593 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17G / J | 12.0 | | 66,816 | 0 | 0 | 39,989 | 106,805 | 0 |
| 07-5597 | Employment Service Mgr III | FT | A | SS | Wasilla | 200 | 19D / E | 12.0 | | 69,588 | 0 | 0 | 40,453 | 110,041 | 0 |
| 07-5600 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 71,103 | 0 | 0 | 41,489 | 112,592 | 0 |
| 07-5605 | Employ Sec Spec IA | FT | A | GP | Nome | 237 | 13B / C | 12.0 | | 55,967 | 0 | 0 | 36,193 | 92,160 | 55,296 |
| 07-5612 | Employ Sec Spec IB | FT | A | GP | Ketchikan | 200 | 14J / K | 12.0 | | 53,183 | 0 | 0 | 35,219 | 88,402 | 0 |
| 07-5627 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,511 | 0 | 0 | 34,284 | 84,795 | 0 |
| 07-5637 | Employ Sec Spec IB | FT | A | GP | Homer | 200 | 14E / F | 12.0 | | 49,232 | 0 | 0 | 33,837 | 83,069 | 0 |
| 07-5640 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D | 12.0 | | 48,240 | 0 | 0 | 33,489 | 81,729 | 0 |
| 07-5648 | Employ Sec Analyst I | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 57,761 | 0 | 0 | 36,821 | 94,582 | 0 |
| 07-5655 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17G | 12.0 | | 65,904 | 0 | 0 | 39,670 | 105,574 | 0 |
| 07-5661 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 52,835 | 0 | 0 | 35,097 | 87,932 | 0 |
| 07-5662 | Asst Dir Employ Security | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 91,045 | 0 | 0 | 47,961 | 139,006 | 0 |
| 07-5663 | Employment Service Mgr I | FT | A | GP | Barrow | 250 | 16G | 12.0 | | 88,116 | 0 | 0 | 47,442 | 135,558 | 81,335 |
| 07-5691 | Employ Sec Spec IA | FT | A | GP | Wasilla | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 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: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5693 | Employ Sec Spec II | FT | A | GG | Anchorage | 200 | 15N | 12.0 | | 66,120 | 0 | 0 | 39,746 | 105,866 | 0 |
| 07-5699 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,378 | 0 | 0 | 34,238 | 84,616 | 0 |
| 07-5703 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14L / M | 12.0 | | 58,678 | 0 | 0 | 37,142 | 95,820 | 0 |
| 07-5706 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14L | 12.0 | | 58,872 | 0 | 0 | 37,210 | 96,082 | 0 |
| 07-5708 | Employ Sec Spec IA | FT | A | GP | Fairbanks | 203 | 13C / D | 12.0 | | 42,926 | 0 | 0 | 31,630 | 74,556 | 0 |
| 07-5726 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14K | 12.0 | | 55,092 | 0 | 0 | 35,887 | 90,979 | 0 |
| 07-5733 | Community Devel Spec I | FT | A | GP | Bethel | 250 | 13A / B | 12.0 | | 59,148 | 0 | 0 | 37,306 | 96,454 | 0 |
| 07-5742 | Employ Sec Analyst I | FT | A | GP | Juneau | 205 | 15E / F | 12.0 | | 54,522 | 0 | 0 | 35,688 | 90,210 | 0 |
| 07-5750 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 53,604 | 0 | 0 | 35,366 | 88,970 | 0 |
| 07-5752 | Employ Sec Spec IB | FT | A | GP | Eagle River | 200 | 14G / J | 12.0 | | 51,950 | 0 | 0 | 34,788 | 86,738 | 0 |
| 07-5765 | Employ Counselor II | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 56,222 | 0 | 0 | 36,282 | 92,504 | 0 |
| 07-5771 | Employ Sec Spec II | FT | A | GP | Kodiak | 211 | 15E / F | 12.0 | | 57,996 | 0 | 0 | 36,903 | 94,899 | 0 |
| 07-5778 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15J / K | 12.0 | | 61,611 | 0 | 0 | 38,168 | 99,779 | 0 |
| 07-5786 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14A | 12.0 | | 41,436 | 0 | 0 | 31,109 | 72,545 | 0 |
| 07-5788 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16M / N | 12.0 | | 70,707 | 0 | 0 | 40,844 | 111,551 | 0 |
| 07-5792 | Employ Counselor II | FT | A | GP | Wasilla | 200 | 16A | 12.0 | | 47,604 | 0 | 0 | 33,267 | 80,871 | 0 |
| 07-5794 | Employ Sec Spec IB | FT | A | GP | Kenai | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5797 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,932 | 0 | 0 | 30,582 | 70,514 | 0 |
| 07-5805 | Employment Service Mgr I | FT | A | GP | Homer | 200 | 16M / N | 12.0 | | 70,553 | 0 | 0 | 41,297 | 111,850 | 0 |
| 07-5814 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15K / L | 12.0 | | 60,503 | 0 | 0 | 37,780 | 98,283 | 0 |
| 07-5815 | Employ Sec Spec II | FT | A | GP | Ketchikan | 200 | 15D / E | 12.0 | | 50,311 | 0 | 0 | 34,214 | 84,525 | 0 |
| 07-5819 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14J / K | 12.0 | | 56,540 | 0 | 0 | 36,394 | 92,934 | 0 |
| 07-5829 | Employ Counselor II | FT | A | GP | Ketchikan | 200 | 16N | 12.0 | | 70,872 | 0 | 0 | 41,408 | 112,280 | 0 |
| 07-5831 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,511 | 0 | 0 | 34,284 | 84,795 | 0 |
| 07-5859 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5862 | Employ Sec Spec IB | FT | A | GP | Bethel | 250 | 14B / C | 12.0 | | 66,275 | 0 | 0 | 39,800 | 106,075 | 0 |
| 07-5864 | Community Devel Spec II | FT | A | GP | Kenai | 200 | 16J | 12.0 | | 61,176 | 0 | 0 | 38,016 | 99,192 | 0 |
| 07-5866 | Employ Sec Spec II | FT | A | GP | Dillingham | 237 | 15G / J | 12.0 | | 75,504 | 0 | 0 | 43,029 | 118,533 | 71,120 |
| 07-5870 | Employ Sec Spec IB | FT | A | GP | Bethel | 250 | 14B / C | 12.0 | | 65,732 | 0 | 0 | 39,610 | 105,342 | 0 |
| 07-5873 | Employ Sec Spec IA | FT | A | GP | Fairbanks | 203 | 13D / E | 12.0 | | 44,761 | 0 | 0 | 32,272 | 77,033 | 0 |
| 07-5880 | Employment Service Mgr I | FT | A | GP | Tok | 2FF | 16N | 12.0 | | 82,212 | 0 | 0 | 45,376 | 127,588 | 79,487 |
| 07-5897 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14F / G | 12.0 | | 51,267 | 0 | 0 | 34,549 | 85,816 | 0 |
| 07-5905 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15K / L | 12.0 | | 62,608 | 0 | 0 | 38,517 | 101,125 | 0 |
| 07-5906 | Employ Counselor II | FT | A | GP | Kenai | 200 | 16N | 12.0 | | 70,872 | 0 | 0 | 41,408 | 112,280 | 0 |
| 07-5907 | Employ Counselor II | FT | A | GP | Juneau | 205 | 16N | 12.0 | | 74,412 | 0 | 0 | 42,647 | 117,059 | 0 |
| 07-5909 | Employ Counselor II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 54,504 | 0 | 0 | 35,681 | 90,185 | 0 |
| 07-5910 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20K / L | 12.0 | | 89,340 | 0 | 0 | 47,364 | 136,704 | 0 |
| 07-5911 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5912 | Employ Sec Spec IB | FT | A | GP | Kodiak | 211 | 14E / F | 12.0 | | 52,919 | 0 | 0 | 35,127 | 88,046 | 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: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| 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 | GF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5914 | Employ Sec Spec IB | FT | A | GP | Kenai | 200 | 14O | 12.0 | | 63,828 | 0 | 0 | 38,944 | 102,772 | 0 |
| 07-5916 | Employment Service Mgr IV | FT | A | SS | Kenai | 200 | 20J / K | 12.0 | | 82,008 | 0 | 0 | 44,799 | 126,807 | 0 |
| 07-5919 | Employ Sec Spec IA | FT | A | GP | Juneau | 205 | 13A / B | 12.0 | | 41,406 | 0 | 0 | 31,098 | 72,504 | 0 |
| 07-5925 | Employment Service Mgr IV | FT | A | SS | Juneau | 205 | 20L / M | 12.0 | | 91,560 | 0 | 0 | 48,141 | 139,701 | 0 |
| 07-5926 | Employ Sec Spec IB | FT | A | GP | Wasilla | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5928 | Employ Sec Analyst III | FT | A | GG | Juneau | 205 | 18M | 12.0 | | 81,960 | 0 | 0 | 45,288 | 127,248 | 0 |
| 07-5941 | Employ Sec Spec IB | FT | A | GP | Ketchikan | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5946 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15A | 12.0 | | 44,304 | 0 | 0 | 32,112 | 76,416 | 0 |
| 07-5947 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 40,500 | 0 | 0 | 30,781 | 71,281 | 0 |
| 07-5954 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 53,520 | 0 | 0 | 35,337 | 88,857 | 0 |
| 07-5956 | Community Devel Spec II | FT | A | GP | Ketchikan | 200 | 16J / K | 12.0 | | 62,036 | 0 | 0 | 38,317 | 100,353 | 0 |
| 07-5958 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 64,590 | 0 | 0 | 38,704 | 103,294 | 0 |
| 07-5964 | Community Devel Spec II | FT | A | GP | Kenai | 200 | 16K | 12.0 | | 63,468 | 0 | 0 | 38,818 | 102,286 | 0 |
| 07-5969 | Community Devel Spec II | FT | A | GP | Bethel | 250 | 16F / G | 12.0 | | 85,299 | 0 | 0 | 46,456 | 131,755 | 0 |
| 07-5987 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14N | 12.0 | | 61,524 | 0 | 0 | 38,138 | 99,662 | 0 |
| 07-5989 | Employ Sec Spec II | FT | A | GP | Wasilla | 200 | 15B / C | 12.0 | | 47,259 | 0 | 0 | 33,146 | 80,405 | 0 |
| 07-5990 | Employ Sec Analyst I | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 49,908 | 0 | 0 | 34,073 | 83,981 | 0 |
| 07-5991 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 49,646 | 0 | 0 | 33,981 | 83,627 | 0 |
| 07-5992 | Employ Counselor II | FT | A | GP | Anchorage | 200 | 16O | 12.0 | | 73,524 | 0 | 0 | 42,336 | 115,860 | 0 |
| 07-5997 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 71,220 | 0 | 0 | 41,530 | 112,750 | 0 |
| 07-5998 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18L | 12.0 | | 75,240 | 0 | 0 | 42,937 | 118,177 | 0 |
| 07-6000 | Employ Sec Spec IB | FT | A | GP | Dillingham | 237 | 14J / K | 12.0 | | 74,454 | 0 | 0 | 42,662 | 117,116 | 70,270 |
| 07-6004 | Community Devel Spec III | FT | A | SS | Juneau | 205 | 18F / J | 12.0 | | 72,576 | 0 | 0 | 41,498 | 114,074 | 0 |
| 07-6005 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 61,176 | 0 | 0 | 38,016 | 99,192 | 0 |
| 07-6006 | Community Devel Spec II | FT | A | GP | Kenai | 200 | 16D / E | 12.0 | | 53,289 | 0 | 0 | 35,256 | 88,545 | 0 |
| 07-6007 | Community Devel Spec II | FT | A | GP | Kenai | 200 | 16F / G | 12.0 | | 57,844 | 0 | 0 | 36,850 | 94,694 | 0 |
| 07-6008 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 65,844 | 0 | 0 | 39,649 | 105,493 | 0 |
| 07-6009 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 58,740 | 0 | 0 | 37,163 | 95,903 | 0 |
| 07-6010 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,910 | 0 | 0 | 34,424 | 85,334 | 0 |
| 07-6011 | Community Devel Spec II | FT | A | GP | Wasilla | 200 | 16F | 12.0 | | 56,784 | 0 | 0 | 36,479 | 93,263 | 0 |
| 07-6012 | Community Devel Spec III | FT | A | SS | Anchorage | 200 | 18K / L | 12.0 | | 74,742 | 0 | 0 | 42,256 | 116,998 | 0 |
| 07-6028 | Community Devel Spec II | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 47,604 | 0 | 0 | 33,267 | 80,871 | 0 |
| 07-6030 | Employ Sec Spec II | FT | A | GP | Ketchikan | 200 | 15L / M | 12.0 | | 63,540 | 0 | 0 | 38,843 | 102,383 | 0 |
| 07-6031 | Employ Sec Spec II | FT | A | GP | Wasilla | 200 | 15G / J | 12.0 | | 56,698 | 0 | 0 | 36,449 | 93,147 | 0 |
| 07-6032 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 45,743 | 0 | 0 | 32,616 | 78,359 | 0 |
| 07-6033 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15L / M | 12.0 | | 63,444 | 0 | 0 | 38,809 | 102,253 | 0 |
| 07-6035 | Community Devel Spec I | FT | A | GP | Fairbanks | 203 | 13A / B | 12.0 | | 40,614 | 0 | 0 | 30,821 | 71,435 | 0 |
| 07-IN0900 | College Intern I | NP | N | EE | Valdez | NFF | 8A | 12.0 | | 35,064 | 0 | 0 | 3,734 | 38,798 | 0 |
| 21-2018 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19F / J | 12.0 | | 77,945 | 0 | 0 | 43,377 | 121,322 | 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: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| 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 | GF Amount |
|--|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 21-3028 | Community Devel Spec II | FT | A | GP | Wasilla | 200 | 16C / D | 12.0 | | 52,010 | 0 | 0 | 34,809 | 86,819 | 0 |
| 21-3029 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 60,507 | 0 | 0 | 37,782 | 98,289 | 0 |
| 21-3035 | Employ Sec Spec IB | FT | A | GP | Sitka | 205 | 14J | 12.0 | | 55,752 | 0 | 0 | 36,118 | 91,870 | 0 |
| 21-3039 | Community Devel Spec II | FT | A | GG | Fairbanks | 203 | 16K / L | 12.0 | | 67,722 | 0 | 0 | 40,306 | 108,028 | 0 |
| 21-3043 | Employ Sec Spec IB | FT | A | GP | Kotzebue | 260 | 14G | 12.0 | | 81,564 | 0 | 0 | 45,150 | 126,714 | 76,028 |
| 21-3049 | Community Devel Spec I | FT | A | GP | Juneau | 205 | 13A / B | 12.0 | | 41,406 | 0 | 0 | 31,098 | 72,504 | 0 |
| 21-3052 | Employ Sec Spec II | FT | A | GP | Wasilla | 200 | 15G | 12.0 | | 54,828 | 0 | 0 | 35,795 | 90,623 | 0 |
| 21-3055 | Community Devel Spec II | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 64,096 | 0 | 0 | 39,037 | 103,133 | 0 |
| 21-3071 | Community Devel Spec II | FT | A | GP | Kenai | 200 | 16J | 12.0 | | 61,176 | 0 | 0 | 38,016 | 99,192 | 0 |
| 21-3082 | Employment Service Manager II | FT | A | SS | Nome | 237 | 17K / L | 12.0 | | 96,266 | 0 | 0 | 49,787 | 146,053 | 0 |
| 21-3085 | Community Devel Spec III | FT | A | SS | Kenai | 200 | 18L | 12.0 | | 75,768 | 0 | 0 | 42,615 | 118,383 | 0 |
| 21-3103 | Community Devel Spec II | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 57,054 | 0 | 0 | 36,573 | 93,627 | 0 |
| 21-3113 | Employment Service Mgr IV | FT | A | SS | Fairbanks | 203 | 20J | 12.0 | | 82,788 | 0 | 0 | 45,072 | 127,860 | 0 |
| 21-3115 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12G | 12.0 | | 45,636 | 0 | 0 | 32,578 | 78,214 | 0 |
| 21-3116 | Community Devel Spec III | FT | A | SS | Fairbanks | 203 | 18J / K | 12.0 | | 73,072 | 0 | 0 | 41,672 | 114,744 | 0 |
| 21-3117 | Community Devel Spec II | FT | A | GP | Fairbanks | 203 | 16E / F | 12.0 | | 57,564 | 0 | 0 | 36,752 | 94,316 | 0 |
| 21-3119 | Employ Sec Spec III | FT | A | SS | Fairbanks | 203 | 16A | 12.0 | | 51,192 | 0 | 0 | 34,016 | 85,208 | 0 |
| 21-3120 | Community Devel Spec II | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 64,490 | 0 | 0 | 39,175 | 103,665 | 0 |
| 21-3121 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,112 | 0 | 0 | 34,144 | 84,256 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 10,361,587 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 6,420,845 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 16,782,432 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.12%: | (858,432) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 15,924,000 | |
| Total Component Months: 2,052.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 15,924,000 | |

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.

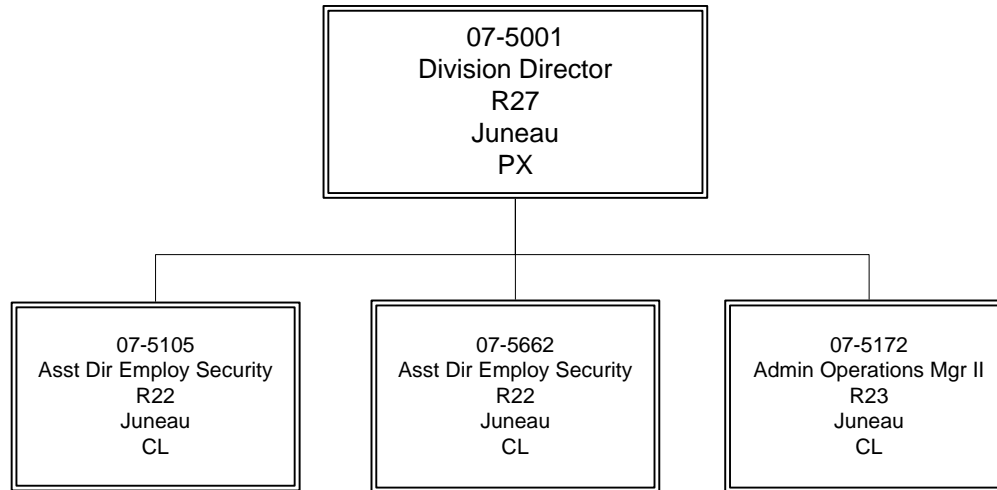
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

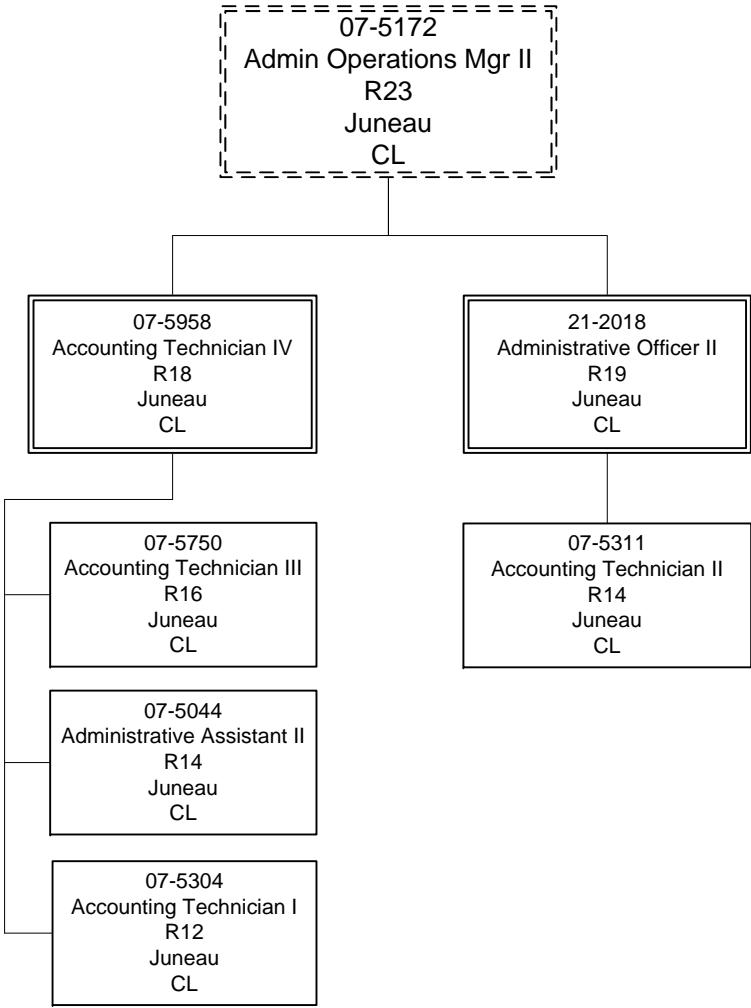
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 11,430,577 | 10,845,896 | 68.11% |
| 1004 General Fund Receipts | 158,660 | 150,545 | 0.95% |
| 1007 Interagency Receipts | 4,839,146 | 4,591,621 | 28.83% |
| 1049 Training and Building Fund | 354,049 | 335,939 | 2.11% |
| Total PCN Funding: | 16,782,432 | 15,924,000 | 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.

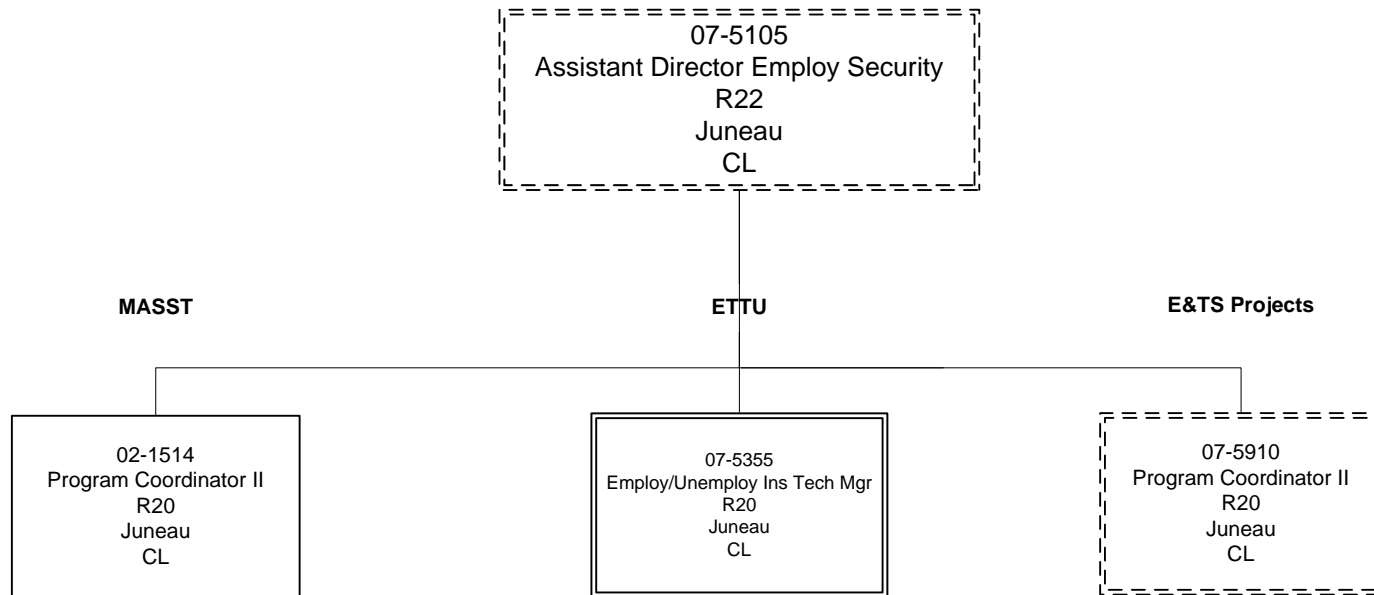
Department of Labor and Workforce Development
Employment Security Division
Employment & Training Services
Director's Office



Department of Labor and Workforce Development
Employment Security Division
Employment & Training Services
Budget & Financial Operations



Department of Labor and Workforce Development
Employment Security Division
Employment & Training Services
Grants & Program Support

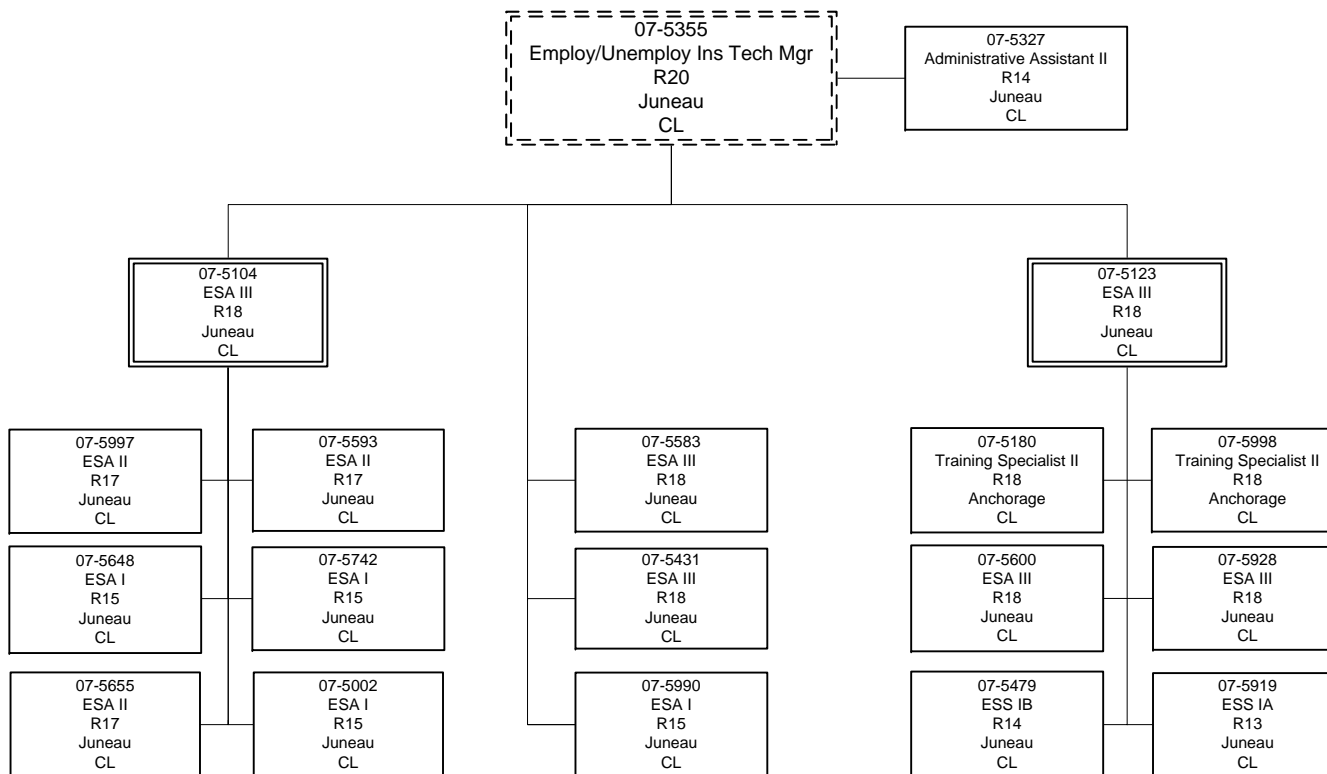


Department of Labor and Workforce Development

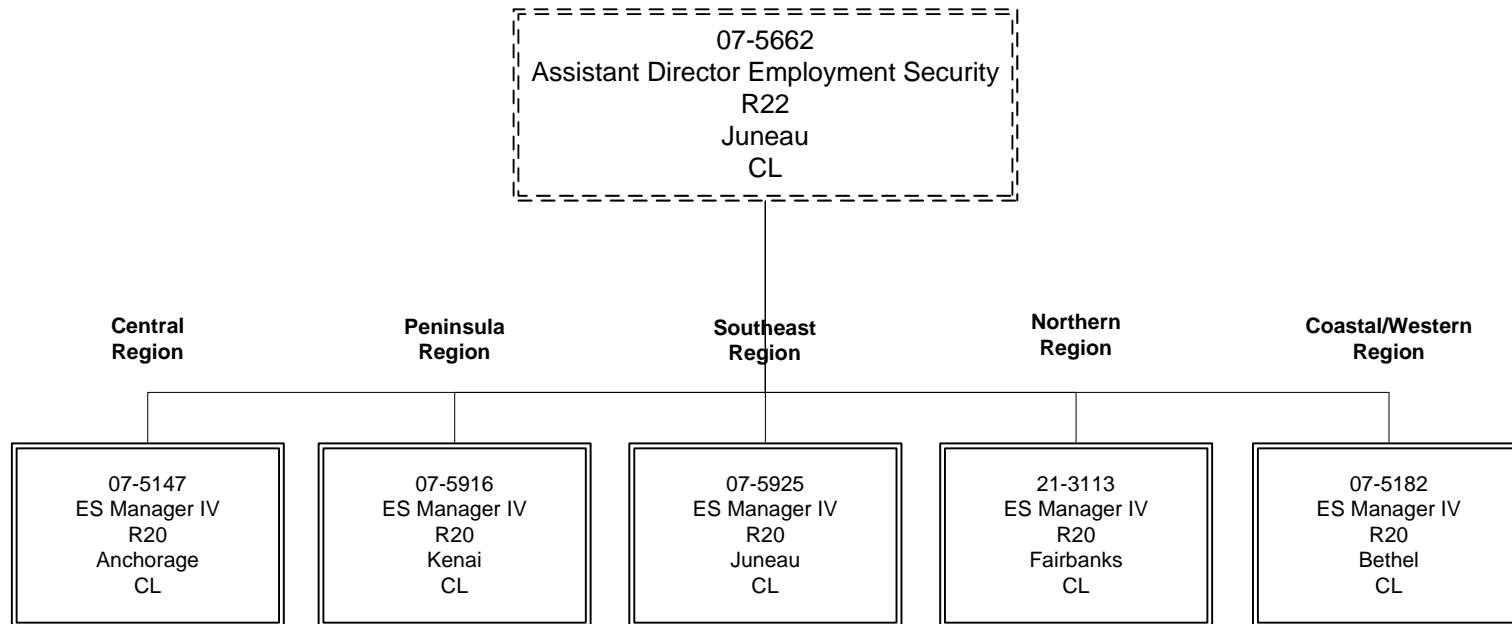
Employment Security Division

Employment & Training Services

Employment & Training Technical Unit



Department of Labor and Workforce Development
Employment Security Division
Employment & Training Services
Employment Services

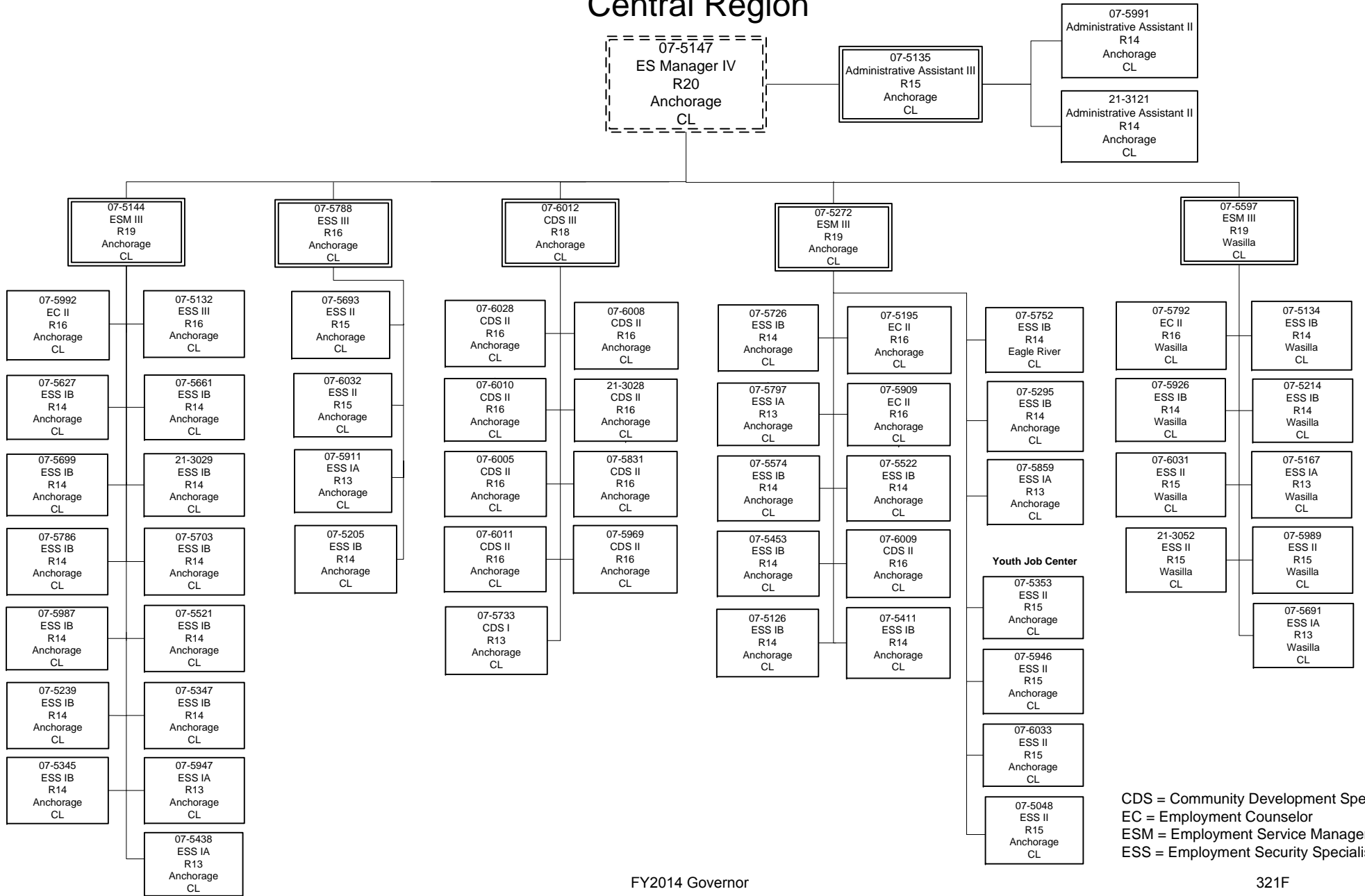


Department of Labor and Workforce Development

Employment Security Division

Employment & Training Services

Central Region



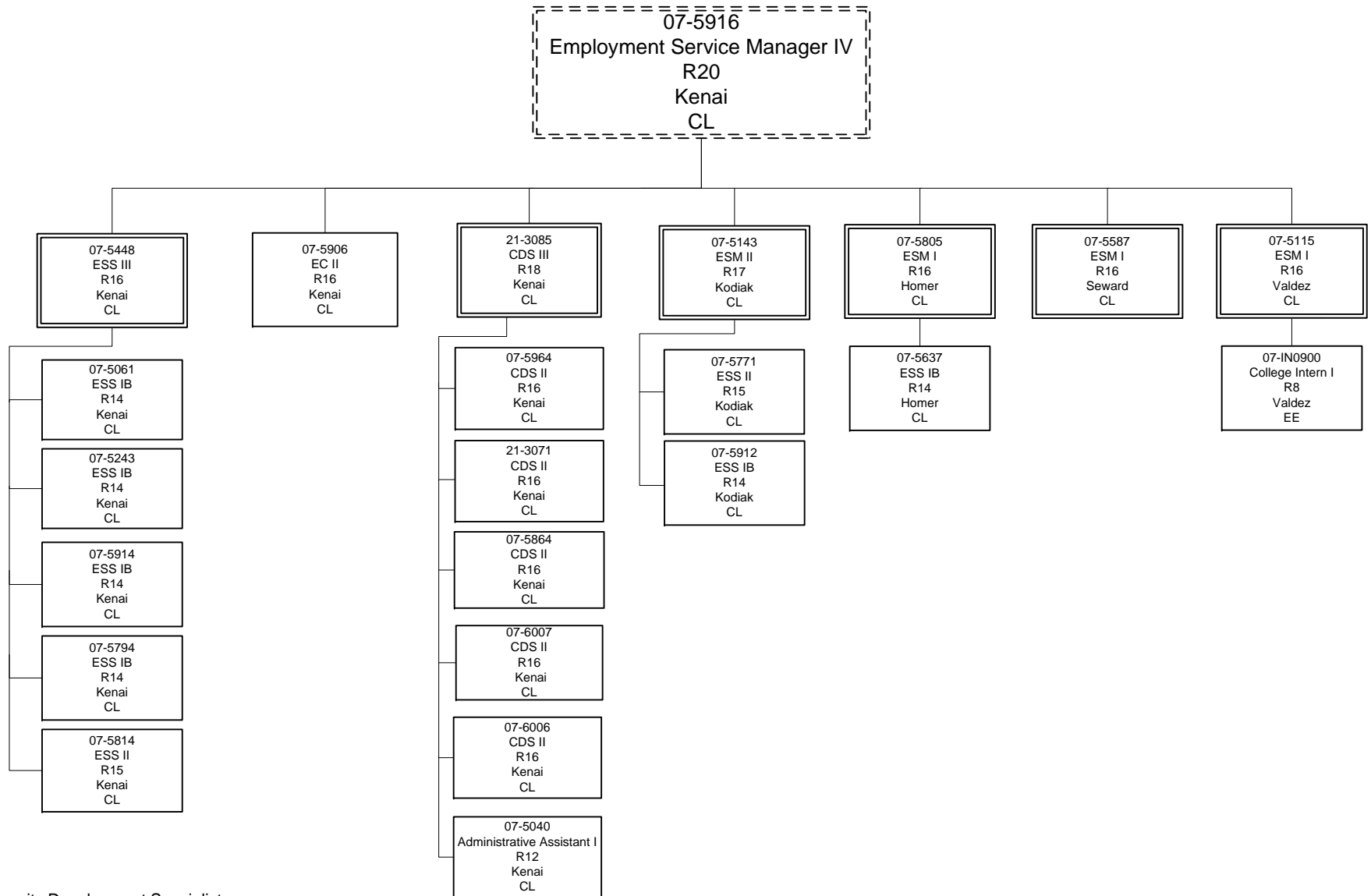
CDS = Community Development Specialist
 EC = Employment Counselor
 ESM = Employment Service Manager
 ESS = Employment Security Specialist

Department of Labor and Workforce Development

Employment Security Division

Employment & Training Services

Peninsula Region



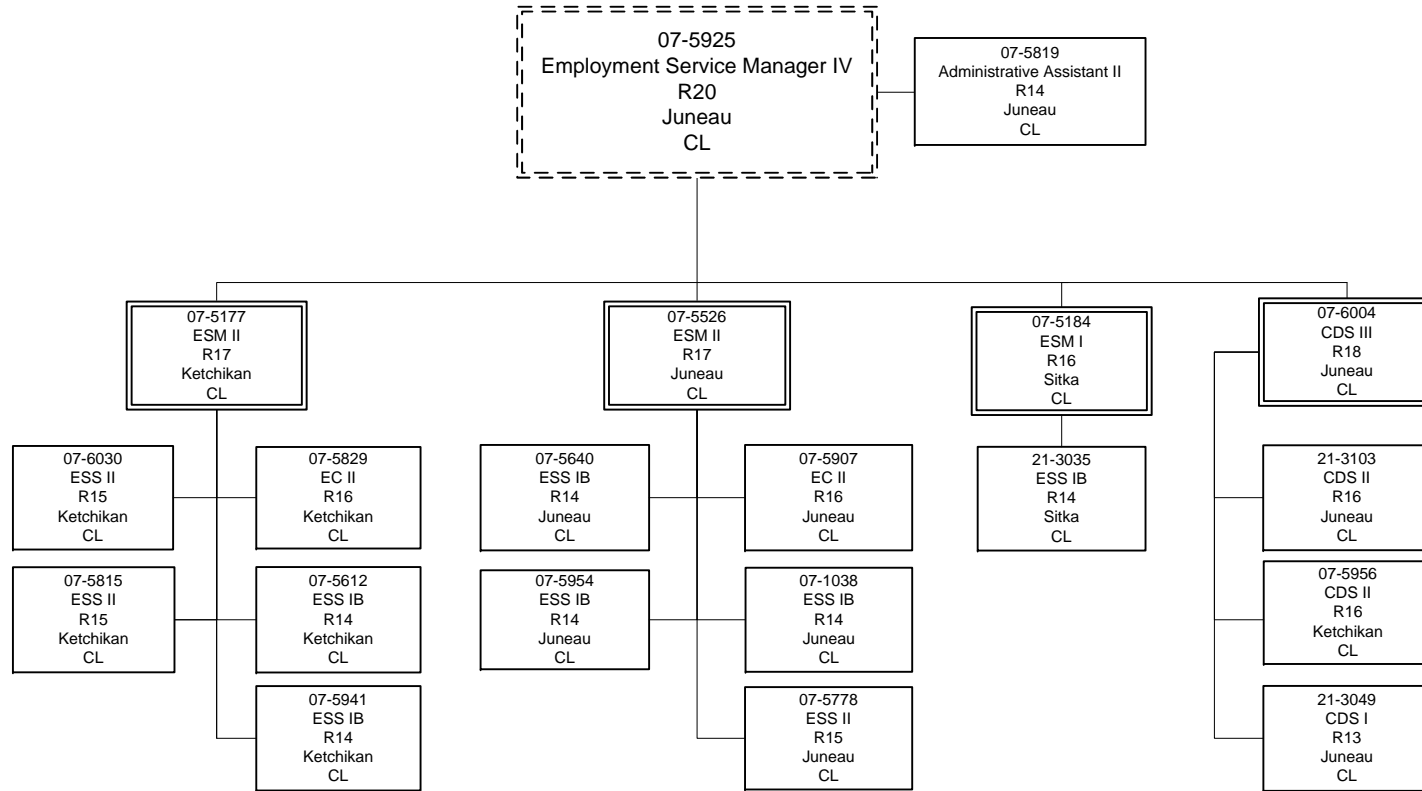
CDS = Community Development Specialist
 EC = Employment Counselor
 ESM = Employment Service Manager
 ESS = Employment Security Specialist

Department of Labor and Workforce Development

Employment Security Division

Employment & Training Services

Southeast Region



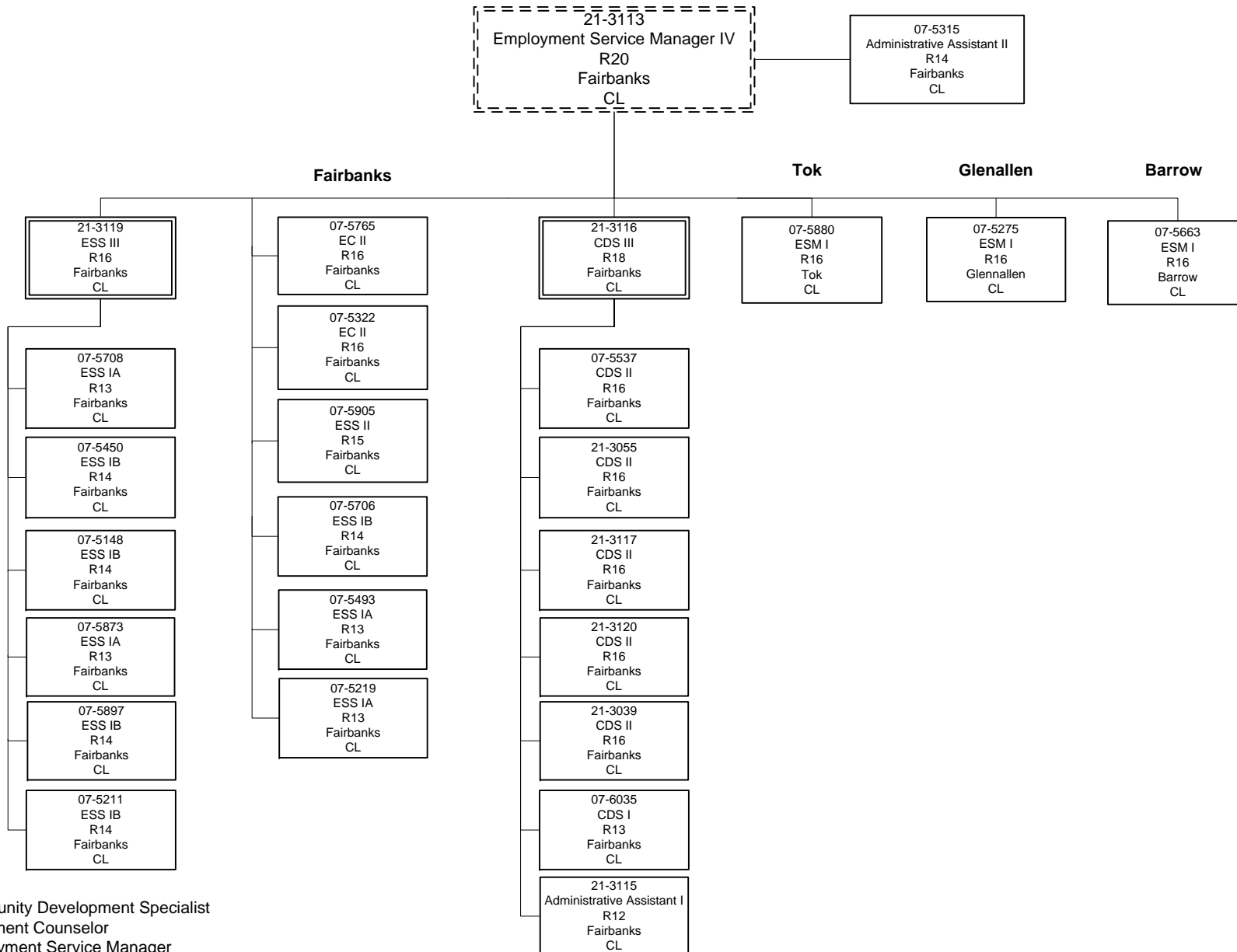
CDS = Community Development Specialist
 EC = Employment Counselor
 ESM = Employment Security Specialist
 ESS = Employment Security Specialist

Department of Labor and Workforce Development

Employment Security Division

Employment & Training Services

Northern Region



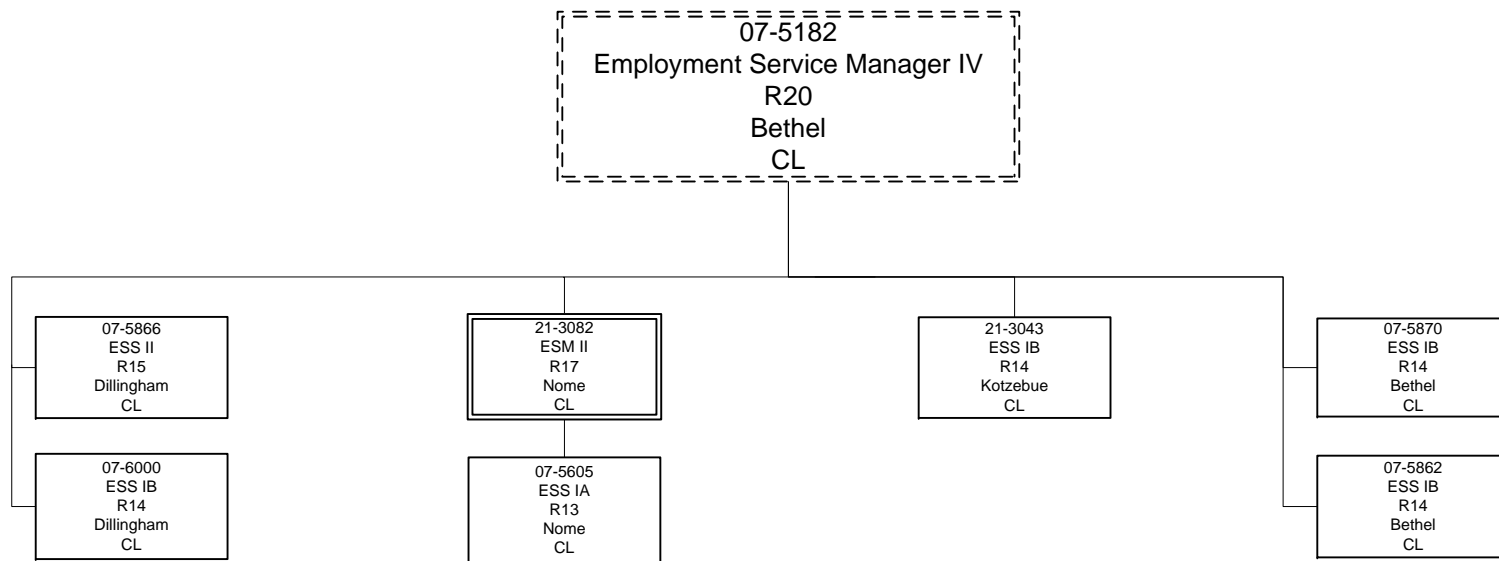
CDS = Community Development Specialist
 EC = Employment Counselor
 ESM = Employment Service Manager
 ESS = Employment Security Specialist

Department of Labor and Workforce Development

Employment Security Division

Employment & Training Services

Coastal/Western Region



ESM = Employment Service Manager
 ESS = Employment Security Specialist

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 359.1 | 335.7 | 191.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 359.1 | 335.7 | 191.6 |
| 72110 | Employee Travel (Instate) | Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements. | 335.0 | 315.0 | 170.9 |
| 72120 | Nonemployee Travel (Instate Travel) | Nonemployee instate travel to provide employment service training to job center staff | 1.7 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services. | 19.8 | 20.2 | 20.2 |
| 72700 | Moving Costs | Moving expenses for employee duty station change. | 2.1 | 0.0 | 0.0 |
| 72900 | Other Travel Costs | Miscellaneous travel costs to include cash advance fees. | 0.5 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|-----------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 4,021.6 | 4,965.2 | 4,165.1 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Servicing Agency | | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 4,021.6 | 4,965.2 | 4,165.1 |
| 73025 | Education Services | Admin | Educational services to include training and conferences, memberships, employee tuition, and staff development. | 25.6 | 30.0 | 30.0 |
| 73050 | Financial Services | | Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services. | 50.7 | 55.0 | 55.0 |
| 73154 | Software Licensing | | Software licensing costs for program-specific software. | 89.5 | 100.0 | 100.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 114.8 | 132.8 | 126.7 |
| 73155 | Software Maintenance | | Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software. | 18.0 | 111.7 | 115.0 |
| 73156 | Telecommunication | | Local and long distance charges, communication equipment rental, and data network costs. | 193.9 | 193.9 | 200.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 345.4 | 359.9 | 246.4 |
| 73175 | Health Services | | Physical rehabilitation medical costs for staff | 0.3 | 0.0 | 0.0 |
| 73225 | Delivery Services | | Delivery, freight, courier and postage costs | 61.3 | 65.0 | 65.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 401.6 | 401.6 | 283.0 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | State equipment fleet fuel services (I/A transfer to DOT/PF) | 3.2 | 3.2 | 3.2 |
| 73423 | Sef Oper A87 Allowed | State Equipment | State equipment fleet fixed cost services (I/A transfer to | 7.4 | 10.0 | 10.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 4,021.6 | 4,965.2 | 4,165.1 |
| | Fleet | DOT/PF) | | | |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | 10.0 | 12.0 | 12.0 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF) | 7.5 | 9.0 | 9.0 |
| 73450 | Advertising & Promos | Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program | 8.4 | 10.0 | 10.0 |
| 73525 | Utilities | Utility expenses for field offices and disposal services | 10.9 | 15.0 | 15.0 |
| 73650 | Struc/Infstruct/Land | Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs | 35.4 | 40.0 | 40.0 |
| 73675 | Equipment/Machinery | Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations | 96.3 | 200.0 | 100.0 |
| | | FY2013 is higher than usual due to potential move related expenses. | | | |
| 73750 | Other Services (Non IA Svcs) | Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services | 168.0 | 175.0 | 175.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 86.4 | 449.4 |
| 73804 | Economic/Development (IA Svcs) | Data Processing Data Processing to write programs specific for the requirements of the Disability Employment Initiative federal grant (I/A transfer to DOL DP). | 3.1 | 3.1 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Health Planning & Systems Develo Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update | 4.6 | 9.3 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 4,021.6 | 4,965.2 | 4,165.1 |
| | | changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups. | | | |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | 6.7 | 11.0 | 0.0 |
| | | Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant. | | | |
| 73804 | Economic/Development (IA Svcs) | Workforce Investment Board | 19.1 | 20.0 | 0.0 |
| | | Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee. | | | |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | 245.8 | 320.0 | 320.0 |
| | | Local labor market information and trends (I/A transfer to Labor Market Information) | | | |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | 4.3 | 4.5 | 4.5 |
| | | Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information) | | | |
| 73804 | Economic/Development (IA Svcs) | Unemployment Insurance | 100.3 | 100.3 | 100.3 |
| | | Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component). | | | |
| 73805 | IT-Non-Telecommunication | Admin | 145.0 | 145.0 | 106.2 |
| | | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | | | |
| 73806 | IT-Telecommunication | Admin | 345.4 | 345.4 | 256.0 |
| | | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | | | |
| 73809 | Mail | Admin | 9.8 | 9.8 | 5.9 |
| | | Centralized mail services chargeback (I/A transfer to DOA) | | | |
| 73810 | Human Resources | Admin | 141.5 | 141.5 | 105.8 |
| | | Human resource services chargeback (I/A transfer to DOA) | | | |
| 73811 | Building Leases | Admin | 1,485.1 | 1,485.1 | 1,036.5 |
| | | Building leases chargeback (I/A transfer to DOA) | | | |
| 73811 | Building Leases | AVTEC Facilities Maintenance | 19.5 | 19.5 | 0.0 |
| | | Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance) | | | |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|------------------------------|--|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 4,021.6 | 4,965.2 | 4,165.1 | |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 9.3 | 9.3 | 6.5 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 9.6 | 9.6 | 8.1 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 13.5 | 23.5 | 9.7 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 2.8 | 2.8 | 2.0 |
| 73818 | Training (Services-IA Svcs) | Admin | Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA). | 0.2 | 1.0 | 1.0 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). | 76.6 | 104.4 | 104.4 |
| 73818 | Training (Services-IA Svcs) | Governor's Cncl/Disabilities | The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program. | 122.3 | 124.2 | 31.0 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board | The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities. | 52.7 | 55.4 | 12.5 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 4.2 | 10.0 | 10.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | Management allocation adjustments. | -448.0 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 229.1 | 583.0 | 259.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 229.1 | 583.0 | 259.7 |
| 74200 | Business | Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements. | 224.8 | 575.5 | 252.2 |
| | | FY2013 is higher than usual due to potential move related expenses. | | | |
| 74480 | Household & Instit. | Office supplies, refreshments for public meetings, and cleaning products. | 1.7 | 3.5 | 3.5 |
| 74600 | Safety (Commodities) | State identification cards issued by Division of Motor Vehicles. | 0.0 | 1.0 | 1.0 |
| 74650 | Repair/Maintenance (Commodities) | Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments. | 2.6 | 3.0 | 3.0 |

Line Item Detail

**Department of Labor and Workforce Development
Capital Outlay**

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 9.1 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 9.1 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment. | 9.1 | 0.0 | 0.0 |

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 4,543.1 | 6,461.8 | 6,461.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 4,543.1 | 6,461.8 | 6,461.8 |
| 77110 | Grants | Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats | 0.0 | 150.0 | 150.0 |
| 77670 | Benefits | Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP). | 4,543.1 | 5,743.7 | 5,743.7 |
| 77670 | Benefits | Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP). | 0.0 | 568.1 | 568.1 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--------------------------|----------------|------------------------|-----------------|
| 51155 | Training & Building Fund | 582.8 | 659.9 | 659.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|----------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51155 | Training & Bldg Fund | | 7500873 | 12121 | 582.8 | 659.9 | 659.9 |

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the Employment and Training Services program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 13,901.7 | 16,293.5 | 16,293.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57210 | Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers. | | PR0901 | 11100 | 52.3 | 91.8 | 72.1 |
| 57210 | Employ Sec Administr Trade Readjustment Allowances (TRA) federal grant provides funding to assist the unemployed while attending training or seeking employment. | | PR0903 | 11100 | 0.0 | 3.0 | 3.0 |
| 57210 | Employ Sec Administr Wagner Peysner Act federal grant for basic labor exchange activities. | | PR0911 | 11100 | 6,892.0 | 6,949.3 | 6,949.3 |
| 57210 | Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program. | | PR0915 | 11100 | 74.3 | 64.4 | 64.4 |
| 57210 | Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities. | | PR0990 | 11100 | 517.2 | 500.0 | 500.0 |
| 57390 | Fed Proj- Social Svc Authorization for future grant awards to be determined. | | 07500599 | 11100 | 0.0 | 392.3 | 1,792.4 |
| 57390 | Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country. | | PR0906 | 11100 | 265.9 | 220.0 | 220.0 |
| 57390 | Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment. | | PR0907 | 11100 | 168.0 | 214.2 | 214.2 |
| 57390 | Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment. | | PR0908 | 11100 | 311.5 | 379.1 | 379.1 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | 13,901.7 | 16,293.5 | 16,293.9 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57390 | Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients of emergency unemployment compensation. | | PR0921 | 11100 | 98.7 | 247.2 | 0.0 |
| 57390 | Fed Proj- Social Svc Veterans Transition Assistance Program federal grant which provided funding for veterans employment workshops. | | PR0954 | 11100 | 16.9 | 0.0 | 0.0 |
| 57390 | Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older. | | PR0955 | 11100 | 1,715.7 | 2,126.0 | 2,126.0 |
| 57390 | Fed Proj- Social Svc Health Care Workforce Development federal grant for developing a plan to increase health professionals in Alaska. | | PR835 | 11100 | 87.4 | 0.0 | 0.0 |
| 57390 | Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce. | | PR858 | 11100 | 867.9 | 1,460.9 | 328.1 |
| 57390 | Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs. | | PR990 | 11100 | 2,833.9 | 3,645.3 | 3,645.3 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 11,246.1 | 13,338.6 | 9,652.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59060 | Health & Social Svcs Reimbursable services agreement from the Public Assistance Field Services component to provide applicant services to potential public assistance clients in the Valdez area. Services to include providing initial application review and transmittal of applications to appropriate Health & Social Services staff. | Public Assistance Field Svcs | 07450033 | 11100 | 5.1 | 4.0 | 4.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement from Health & Social Services to assist unemployed older foster youth transitioning into careers, apprenticeships and work experience opportunities. | Children's Services Training | 07500036 | 11100 | 44.7 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services. | Work Services | 07860032 | 11100 | 3,304.1 | 3,244.5 | 135.9 |
| 59070 | Labor Reimbursable services agreement from Business Services for film training courses to clients. | Workforce Investment Board | 07500003 | 11100 | 0.0 | 217.7 | 162.7 |
| 59070 | Labor Reimbursable services agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy. | Business Services | 07500030 | 11100 | 4,627.2 | 3,648.9 | 3,650.0 |
| 59070 | Labor Reimbursable services agreement from the Management Services component for support of the Americans with Disabilities Act coordinator. | Management Services | 07500038 | 11100 | 3.7 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement from Labor Market Information to perform testing of the data processing work for Green Jobs being incorporated into the Alaska Labor Exchange system (ALEXsys). | Labor Market Information | 07500048 | 11100 | 36.2 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services | Business Services | 07500065 | 11100 | 1,909.0 | 1,889.2 | 2,100.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 11,246.1 | 13,338.6 | 9,652.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | (ETS) staff. | | | | | | |
| 59070 | Labor Reimbursable services agreement from Business Services American Recovery and Reinvestment Act National Emergency Grant funds for on-the-job training services. | Business Services | 07500080 | 11100 | 81.0 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24. | Business Services | 07500092 | 11100 | 627.8 | 650.0 | 650.0 |
| 59070 | Labor Reimbursable services agreement from Business Services for management information systems (MIS) help desk support. | Business Services | 07500094 | 11100 | 6.0 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements. | Business Services | 07500257 | 11100 | 296.9 | 210.8 | 210.8 |
| 59070 | Labor Interagency receipts authority for reimbursable services agreements to be determined. | | 07500299 | 11100 | 0.0 | 3,371.5 | 2,636.6 |
| 59070 | Labor Reimbursable services agreement from Business Services for registered apprenticeship, industry based training, and customized training. | Business Services | 07550031 | 11100 | 209.6 | 0.0 | 0.0 |
| 59070 | Labor Adult Basic Education (ABE) share of Director's Office staff and related costs. | Adult Basic Education | 07550039 | 11100 | 9.7 | 11.0 | 11.0 |
| 59070 | Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs. | Unemployment Insurance | 07550089 | 11100 | 85.1 | 91.0 | 91.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 9.7 | 40.0 | 40.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 54241 | Permits & Fees Desig Job fair receipts from employers to offset job fair setup expenses. | | PR402 | 11100 | 3.7 | 13.5 | 13.5 |
| 54241 | Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols. | | PR406 | 11100 | 6.0 | 20.0 | 20.0 |
| 55050 | Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding). | | 07500499 | 11100 | 0.0 | 6.5 | 6.5 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|---|---|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 114.8 | 132.8 | 126.7 |
| | | | | 73154 Software Licensing subtotal: | 114.8 | 126.7 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 345.4 | 359.9 | 246.4 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 345.4 | 246.4 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 401.6 | 401.6 | 283.0 |
| | | | | 73254 Dp Operations Alloc subtotal: | 401.6 | 283.0 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 3.2 | 3.2 | 3.2 |
| | | | | 73421 Sef Fuel A87 Allowed subtotal: | 3.2 | 3.2 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 7.4 | 10.0 | 10.0 |
| | | | | 73423 Sef Oper A87 Allowed subtotal: | 7.4 | 10.0 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 10.0 | 12.0 | 12.0 |
| | | | | 73428 Sef F/C A87 Allowed subtotal: | 10.0 | 12.0 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 7.5 | 9.0 | 9.0 |
| | | | | 73429 Sef F/C A87 Unallowd subtotal: | 7.5 | 9.0 |
| 73804 | Economic/Development (IA Svcs) | Data Processing to write programs specific for the requirements of the Disability Employment Initiative federal grant (I/A transfer to DOL DP). | Intra-dept Data Processing | 3.1 | 3.1 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups. | Inter-dept Health Planning & Systems Develo | 4.6 | 9.3 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant. | Intra-dept Labor Market Information | 6.7 | 11.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Alaska Workforce Investment Board (AWIB) acting as | Intra-dept Workforce Investment | 19.1 | 20.0 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|--------------------------------|--|------------------|------------------------------|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2014 Governor | |
| | Svcs) | liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee. | Board | | | | |
| 73804 | Economic/Development (IA Svcs) | Local labor market information and trends (I/A transfer to Labor Market Information) | Intra-dept | Labor Market Information | 245.8 | 320.0 | 320.0 |
| 73804 | Economic/Development (IA Svcs) | Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information) | Intra-dept | Labor Market Information | 4.3 | 4.5 | 4.5 |
| 73804 | Economic/Development (IA Svcs) | Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component). | Intra-dept | Unemployment Insurance | 100.3 | 100.3 | 100.3 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | | 383.9 | 468.2 | 424.8 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 145.0 | 145.0 | 106.2 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 145.0 | 145.0 | 106.2 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 345.4 | 345.4 | 256.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 345.4 | 345.4 | 256.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 9.8 | 9.8 | 5.9 |
| 73809 Mail subtotal: | | | | | 9.8 | 9.8 | 5.9 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 141.5 | 141.5 | 105.8 |
| 73810 Human Resources subtotal: | | | | | 141.5 | 141.5 | 105.8 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1,485.1 | 1,485.1 | 1,036.5 |
| 73811 | Building Leases | Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance) | Intra-dept | AVTEC Facilities Maintenance | 19.5 | 19.5 | 0.0 |
| 73811 Building Leases subtotal: | | | | | 1,504.6 | 1,504.6 | 1,036.5 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 9.3 | 9.3 | 6.5 |
| 73813 Auditing subtotal: | | | | | 9.3 | 9.3 | 6.5 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 9.6 | 9.6 | 8.1 |
| 73814 Insurance subtotal: | | | | | 9.6 | 9.6 | 8.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 13.5 | 23.5 | 9.7 |
| 73815 Financial subtotal: | | | | | 13.5 | 23.5 | 9.7 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept | Admin | 2.8 | 2.8 | 2.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|--|--------------|------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73816 ADA Compliance subtotal: | | | | 2.8 | 2.8 | 2.0 |
| 73818 | Training (Services-IA Svcs) Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA). | Inter-dept | Admin | 0.2 | 1.0 | 1.0 |
| 73818 | Training (Services-IA Svcs) Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). | Intra-dept | Workforce Investment Board | 76.6 | 104.4 | 104.4 |
| 73818 | Training (Services-IA Svcs) The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program. | Inter-dept | Governor's Cncl/Disabilities | 122.3 | 124.2 | 31.0 |
| 73818 | Training (Services-IA Svcs) The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities. | Intra-dept | Workforce Investment Board | 52.7 | 55.4 | 12.5 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 251.8 | 285.0 | 148.9 |
| 73819 | Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 4.2 | 10.0 | 10.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 4.2 | 10.0 | 10.0 |
| Employment and Training Services total: | | | | 3,711.3 | 3,883.2 | 2,810.7 |
| Grand Total: | | | | 3,711.3 | 3,883.2 | 2,810.7 |

Component: Unemployment Insurance**Contribution to Department's Mission**

The Unemployment Insurance component contributes to the department's mission by providing 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 employment security 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 employment security tax and reporting requirements.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering benefit overpayments.
- Provide UI Trust Fund accounting.

Major Component Accomplishments in 2012

During FY2012, the Unemployment Insurance (UI) component:

- Implemented federal mandates from the Middle Class Tax Relief and Job Creation Act of 2012 that require all Emergency Unemployment Compensation (EUC) filers to conduct a minimum of at least one work search per week and participate in EUC workshops when selected, and required EUC payments to be issued before Extended Benefit (EB) payments. In March 2012, approximately 15,400 EUC recipients were notified of these changes.
- Partnered with Employment and Training Services staff and implemented the Reemployment Service and Reemployment Eligibility Assessment program to assist unemployed Alaskans in gaining employment.
- Passed 18 of the 19 federal core measures including initial eligibility determination quality, first pay timeliness, and adjudication quality.
- Answered 319,146 UI related calls in FY2012; 32,259 more than the 286,887 calls fielded in FY2011. This was the direct result of the new Virtual Contact Center system, which reduced the average speed to answer phone calls into the center by nine percent.
- Filed over 1.4 million weekly certifications; processed 126,573 initial and reopened claims for regular UI benefits and extension benefits; and wrote and issued 88,118 determinations on claims.
- Paid all UI benefits in a timely manner to 56,155 insured workers. This is a decrease of 19.5 percent from the 69,723 claimants paid in FY2011, this is driven by the number of overall claims placed in a given fiscal year.
- Increased UI overpayment collections and fraud penalties from \$4.9 million in FY2011 to \$5.5 million in FY2012.
- Increased tax contribution payments made via electronic fund transfers from \$32 million in FY2011 to over \$40 million in FY2012.

Key Component Challenges

The Unemployment Insurance (UI) component's key challenge will be managing the workload generated from administering multiple UI federal extension programs.

Additional challenges include:

- Developing security training and incident response programs in response to the UI Information Technology Security project. A contract was awarded to Public Consulting Group to develop a contingency plan, security awareness training, and security incidence response. An additional contract was awarded to Computer Task Group to conduct an Independent Verification and Validation of the contingency plan.
- Decreasing the rate of improper UI payments. The program is out of federal compliance at 11.2 percent rate of improper payments (must be below 10 percent). An Integrity Task Force Committee was created to work with the U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.
- Meeting or exceeding the non-monetary determination time lapse accuracy from issue detection date. While close, high workload has prevented Alaska from meeting the 95 percent measure. This should subside when the Emergency Unemployment Compensation (EUC) program ends December 2012.
- Meeting or exceeding federal measures in timeliness and quality. Specifically, first pay timeliness, non-monetary adjudication timeliness, and separation/non-separation adjudication quality. This also includes scheduling and issuing written appeal decisions within 30 days of the appeal date.
- Continuing to meet or exceed the federal measure to facilitate reemployment of UI filers. This measure requires that 60 percent of the UI claimants are reemployed by the end of the first full quarter after receipt of their first UI payment. Alaska's current measure is 60.5 percent. To continue improving this measure, the UI program will increase the number of claimants selected to participate in worker profiling reemployment services facilitated through job centers statewide.

Significant Changes in Results to be Delivered in FY2014

The Unemployment Insurance (UI) component will provide more efficient customer services as a result of additional enhancements to the Virtual Contact Center system which will include pop-up screens. The screens will display customer information when staff answers calls, eliminating the need to manually access the information.

UI will continue to address the causes of mis-payments identified in the Alaska UI Integrity Plan. The main cause of mispayments is incorrect job registrations. An automated alert to staff is being developed when additional information is needed in determining a claimant's return to work date. Additional identified tasks include bringing quarterly wage audits up-to-date within the last quarter; enhancements to the Benefits, Audit, Reporting and Tracking System (BARTS) allowing daily cross-match; and electronic transmission of the Wage Audit Notice to employers and their return transmission of earnings data to the department.

Issuance of physical warrants for UI benefits will be eliminated, except for extenuating circumstances. All UI benefit payments will be paid electronically, either through direct deposit or debit card. Electronic payments provide increased efficiencies and security for payment of UI benefits.

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

Social Security Act Title III

Social Security Act Title IX

Social Security Act Title XI

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
Grants to States for Unemployment Compensation Administration
Miscellaneous Provisions Relating to Employment Security
General Provisions, Peer Review, and Administrative Simplification

Social Security Act Title XII
Public Law 93 – 618
Public Law 103 – 152
Public Law 107 – 147
Public Law 107 – 210
Public Law 108 - 295
Public Law 110 - 252

Public Law 110 - 449
Public Law 111 - 5
Public Law 111 - 205
Public Law 111 - 157
Public Law 111 - 312

Title 20 CFR, Chapter V

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
SUTA Dumping Prevention Act of 2004
Supplemental Appropriations Act, 2008, Title IV, Emergency
Unemployment Compensation
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
Employment and Training Administration

Statutory Authority:
AS 23.20

Alaska Employment Security Act

Administrative Regulations:
8 AAC 85

Employment Security

Contact Information

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Unemployment Insurance Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 19,183.5 | 20,723.2 | 19,309.9 |
| 72000 Travel | 224.7 | 235.0 | 235.0 |
| 73000 Services | 7,885.1 | 7,667.6 | 8,975.7 |
| 74000 Commodities | 363.2 | 570.3 | 570.3 |
| 75000 Capital Outlay | 53.8 | 237.5 | 337.5 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 27,710.3 | 29,433.6 | 29,428.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 25,718.9 | 28,389.7 | 28,389.7 |
| 1005 General Fund/Program Receipts | 4.2 | 47.6 | 47.6 |
| 1007 Interagency Receipts | 174.8 | 196.3 | 196.3 |
| 1054 State Employment & Training Program | 348.4 | 399.9 | 399.9 |
| 1151 Technical Vocational Education Program Account | 348.4 | 400.1 | 394.9 |
| 1212 Federal Stimulus: ARRA 2009 | 1,115.6 | 0.0 | 0.0 |
| Funding Totals | 27,710.3 | 29,433.6 | 29,428.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|-----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| State Employment and Training Program | 51394 | 348.4 | 399.9 | 399.9 |
| Technical Vocational Education Program | 51433 | 348.4 | 400.1 | 394.9 |
| Unrestricted Total | | 696.8 | 800.0 | 794.8 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 25,718.9 | 28,389.7 | 28,389.7 |
| Interagency Receipts | 51015 | 174.8 | 196.3 | 196.3 |
| General Fund Program Receipts | 51060 | 4.2 | 47.6 | 47.6 |
| Federal Economic Stimulus | 51118 | 1,115.6 | 0.0 | 0.0 |
| Restricted Total | | 27,013.5 | 28,633.6 | 28,633.6 |
| Total Estimated Revenues | | 27,710.3 | 29,433.6 | 29,428.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 847.6 | 196.3 | 28,389.7 | 29,433.6 |
| Proposed budget decreases: | | | | | |
| -Reduce Alaska Technical and Vocational Education Program Administration | 0.0 | -5.2 | 0.0 | 0.0 | -5.2 |
| FY2014 Governor | 0.0 | 842.4 | 196.3 | 28,389.7 | 29,428.4 |

Unemployment Insurance Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 168 | 168 | Annual Salaries | 12,355,226 |
| Part-time | 55 | 55 | Premium Pay | 0 |
| Nonpermanent | 34 | 3 | Annual Benefits | 7,918,539 |
| | | | <i>Less 4.75% Vacancy Factor</i> | (963,865) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 257 | 226 | Total Personal Services | 19,309,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|--------|--------|-------|
| Accountant II | 0 | 0 | 1 | 0 | 1 |
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 2 | 0 | 5 | 0 | 7 |
| Accounting Tech II | 1 | 0 | 6 | 0 | 7 |
| Accounting Tech III | 0 | 0 | 3 | 0 | 3 |
| Accounting Technician IV | 1 | 0 | 1 | 0 | 2 |
| Admin Asst III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 1 | 0 | 2 |
| Appeals Referee I | 0 | 0 | 1 | 0 | 1 |
| Appeals Referee II | 2 | 0 | 1 | 0 | 3 |
| Appeals Referee III | 0 | 0 | 1 | 0 | 1 |
| Asst Dir Employ Security | 0 | 0 | 1 | 0 | 1 |
| College Intern I | 0 | 0 | 1 | 0 | 1 |
| College Intern II | 1 | 0 | 1 | 0 | 2 |
| Employ Sec Analyst I | 0 | 0 | 1 | 0 | 1 |
| Employ Sec Analyst II | 1 | 0 | 12 | 0 | 13 |
| Employ Sec Analyst III | 1 | 0 | 10 | 0 | 11 |
| Employ Sec Spec IA | 13 | 0 | 14 | 0 | 27 |
| Employ Sec Spec IB | 31 | 5 | 39 | 0 | 75 |
| Employ Sec Spec II | 5 | 1 | 5 | 0 | 11 |
| Employ Sec Spec III | 5 | 1 | 6 | 0 | 12 |
| Employ/Unemploy Ins Tech Mgr | 0 | 0 | 3 | 0 | 3 |
| Employment Service Mgr IV | 1 | 0 | 0 | 0 | 1 |
| Field Auditor I | 4 | 1 | 2 | 2 | 9 |
| Field Auditor II | 1 | 1 | 0 | 1 | 3 |
| Investigator II | 4 | 1 | 2 | 0 | 7 |
| Investigator III | 1 | 0 | 0 | 0 | 1 |
| Microfilm/Imaging Oper I | 0 | 0 | 1 | 0 | 1 |
| Office Assistant I | 0 | 0 | 2 | 0 | 2 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Publications Spec III | 0 | 0 | 1 | 0 | 1 |
| Spvr Audit Operations | 0 | 0 | 1 | 0 | 1 |
| Supvr, Unempl Ins Tax | 0 | 0 | 1 | 0 | 1 |
| Unem Ins Qtl Contl Auditr | 2 | 2 | 3 | 0 | 7 |
| Unem Quality Contl Supervisor | 0 | 0 | 1 | 0 | 1 |
| Unemp Ins Support Svcs Mgr | 0 | 0 | 1 | 0 | 1 |
| Unemployment Ins Spec II | 0 | 0 | 1 | 0 | 1 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Unemployment Ins Spec III | 0 | 0 | 1 | 0 | 1 |
| Totals | 78 | 12 | 133 | 3 | 226 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)
RDU: Employment Security (107)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 19,183.5 | 20,723.2 | 20,723.2 | 20,723.2 | 19,309.9 | -1,413.3 | -6.8% |
| 72000 Travel | 224.7 | 235.0 | 235.0 | 235.0 | 235.0 | 0.0 | 0.0% |
| 73000 Services | 7,885.1 | 7,667.6 | 7,667.6 | 7,667.6 | 8,975.7 | 1,308.1 | 17.1% |
| 74000 Commodities | 363.2 | 570.3 | 570.3 | 570.3 | 570.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 53.8 | 237.5 | 237.5 | 237.5 | 337.5 | 100.0 | 42.1% |
| 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% |
| Totals | 27,710.3 | 29,433.6 | 29,433.6 | 29,433.6 | 29,428.4 | -5.2 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 25,718.9 | 28,389.7 | 28,389.7 | 28,389.7 | 28,389.7 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 4.2 | 47.6 | 47.6 | 47.6 | 47.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 174.8 | 196.3 | 196.3 | 196.3 | 196.3 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 348.4 | 399.9 | 399.9 | 399.9 | 399.9 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 348.4 | 400.1 | 400.1 | 400.1 | 394.9 | -5.2 | -1.3% |
| 1212 Fed ARRA (Other) | 1,115.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 701.0 | 847.6 | 847.6 | 847.6 | 842.4 | -5.2 | -0.6% |
| Other Funds | 174.8 | 196.3 | 196.3 | 196.3 | 196.3 | 0.0 | 0.0% |
| Federal Funds | 26,834.5 | 28,389.7 | 28,389.7 | 28,389.7 | 28,389.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 167 | 167 | 167 | 168 | 168 | 0 | 0.0% |
| Permanent Part Time | 56 | 55 | 55 | 55 | 55 | 0 | 0.0% |
| Non Permanent | 34 | 34 | 34 | 34 | 3 | -31 | -91.2% |

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 29,433.6 | 20,723.2 | 235.0 | 7,667.6 | 570.3 | 237.5 | 0.0 | 0.0 | 167 | 55 | 34 |
| 1002 Fed Rcpts | | 28,389.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 47.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 196.3 | | | | | | | | | | |
| 1054 Empl Trng | | 399.9 | | | | | | | | | | |
| 1151 VoTech Ed | | 400.1 | | | | | | | | | | |
| Subtotal | | 29,433.6 | 20,723.2 | 235.0 | 7,667.6 | 570.3 | 237.5 | 0.0 | 0.0 | 167 | 55 | 34 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfers in a vacant Community Development Specialist III, 21-3054 position (range 18), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services. | | | | | | | | | | | | |
| The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems. | | | | | | | | | | | | |
| The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The DPL unit no longer needs an Unemployment Insurance Specialist II (07-5479, range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit. | | | | | | | | | | | | |
| Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfers in a vacant Employment Security Specialist IA, 07-5178 position (range 13), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services. | | | | | | | | | | | | |
| The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation. | | | | | | | | | | | | |
| Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification. | | | | | | | | | | | | |
| Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| <p>Transfers out a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), to the Employment and Training Services (ETS) component for reclassification to an Employment Security Specialist IA (range 13).</p> <p>The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.</p> <p>The Unemployment Insurance (UI) component no longer requires this position as the work within the Data Processing Liaison unit has changed. The DPL unit is in need of a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.</p> | | | | | | | | | | | | |
| Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Transfers in a vacant Office Assistant I, 07-5480 position (range 8), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies.</p> <p>The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and development and maintain resource and training materials.</p> | | | | | | | | | | | | |
| Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>Transfers out a vacant Program Coordinator I, 07-4557 position (range 18), to the Workers' Compensation (WC) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in the Unemployment Insurance (UI) component due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.</p> <p>The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits.</p> | | | | | | | | | | | | |
| Reclass Office Assistant I (07-5480) to Employment Security Analyst II for High Level Technical Support | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This request will reclassify a vacant Office Assistant I, 07-5480 position (range 8), that was transferred from the Employment and Training Services (ETS) component, to an Employment Security Analyst II (range 17). These positions are located in Juneau and are fulltime.

The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials. | | | | | | | | | | | | |
| This position will be 100 percent federally funded. | | | | | | | | | | | | |
| Subtotal | | 29,433.6 | 20,723.2 | 235.0 | 7,667.6 | 570.3 | 237.5 | 0.0 | 0.0 | 168 | 55 | 34 |

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Align Authority with Anticipated Expenditures

| | | | | | | | | | | | |
|-----|-----|----------|-----|---------|-----|-------|-----|-----|---|---|---|
| LIT | 0.0 | -1,413.3 | 0.0 | 1,313.3 | 0.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|----------|-----|---------|-----|-------|-----|-----|---|---|---|

Increases services and capital outlay authority to accommodate anticipated expenses, such as the purchase of a backup generator for the relocated Juneau Unemployment Insurance Call Center.

The remaining personal services authority will be sufficient to cover anticipated expenses. There was a significant change in personal services expenses due to the deletion of the non-permanent positions that supported the discontinued federal Emergency Unemployment Compensation program.

Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs

| | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|-----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -31 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|-----|

Due to the discontinuation of the federal Emergency Unemployment Compensation program, 31 non-permanent positions will no longer needed as of June 30, 2013.

These positions were all 100 percent federally funded, and they supported specific temporary federal programs that were discontinued in FY2013.

The positions to be deleted include:

- 07-N08002, Appeals Referee II, range 19, Juneau
- 07-N08003, Appeals Referee II, range 19, Anchorage
- 07-N08004, Appeals Referee II, range 19, Anchorage
- 07-N08036, Office Assistant II, range 10, Anchorage
- 07-N10010, Employment Security Analyst III, range 18, Juneau
- 07-N10028, Employment Security Specialist IA, range 13, Juneau
- 07-N10029, Employment Security Specialist IB, range 14, Juneau
- 07-N10030, Employment Security Specialist IA, range 13, Juneau
- 07-N10031, Employment Security Specialist IA, range 13, Juneau
- 07-N10032, Employment Security Specialist IA, range 13, Juneau
- 07-N10033, Employment Security Specialist IA, range 13, Juneau
- 07-N10034, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10035, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10036, Employment Security Specialist IB, range 14, Anchorage
- 07-N10037, Employment Security Specialist IB, range 14, Anchorage

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 07-N10038, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10039, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10040, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10041, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10044, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10045, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10046, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10047, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10048, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10049, Employment Security Specialist IA, range 13, Juneau | | | | | | | | | | | | |
| 07-N10052, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10053, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10054, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10055, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10056, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| 07-N10057, Employment Security Specialist IA, range 13, Anchorage | | | | | | | | | | | | |
| Reduce Alaska Technical and Vocational Education Program Administration | | | | | | | | | | | | |
| 1151 VoTech Ed | Dec | -5.2 | 0.0 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system. | | | | | | | | | | | | |
| Totals | | 29,428.4 | 19,309.9 | 235.0 | 8,975.7 | 570.3 | 337.5 | 0.0 | 0.0 | 168 | 55 | 3 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-4100 | Investigator II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 63,468 | 0 | 0 | 38,818 | 102,286 | 0 |
| 07-4101 | Investigator II | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 60,669 | 0 | 0 | 37,838 | 98,507 | 0 |
| 07-4103 | Office Assistant I | FT | A | GP | Juneau | 205 | 8C / D | 12.0 | | 32,340 | 0 | 0 | 27,926 | 60,266 | 0 |
| 07-4515 | Investigator II | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 51,774 | 0 | 0 | 34,726 | 86,500 | 0 |
| 07-4516 | Investigator II | FT | A | GP | Fairbanks | 203 | 16N | 12.0 | | 72,996 | 0 | 0 | 42,152 | 115,148 | 0 |
| 07-5004 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 39,732 | 0 | 0 | 30,513 | 70,245 | 13,347 |
| 07-5005 | Supvr, Unempl Ins Tax | FT | A | SS | Juneau | 205 | 23F / J | 12.0 | | 99,720 | 0 | 0 | 50,996 | 150,716 | 28,636 |
| 07-5006 | Admin Asst III | FT | A | GP | Juneau | 205 | 15J / K | 12.0 | | 61,518 | 0 | 0 | 38,135 | 99,653 | 0 |
| 07-5007 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14E / F | 11.0 | | 47,141 | 0 | 0 | 31,721 | 78,862 | 0 |
| 07-5008 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16B / C | 12.0 | | 54,456 | 0 | 0 | 35,158 | 89,614 | 0 |
| 07-5011 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 51,696 | 0 | 0 | 34,699 | 86,395 | 16,415 |
| 07-5012 | Accounting Tech III | FT | A | SS | Juneau | 205 | 16F / J | 12.0 | | 62,329 | 0 | 0 | 37,913 | 100,242 | 19,046 |
| 07-5014 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D | 11.0 | | 44,220 | 0 | 0 | 30,699 | 74,919 | 0 |
| 07-5017 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 60,312 | 0 | 0 | 37,713 | 98,025 | 18,625 |
| 07-5018 | Spvr Audit Operations | FT | A | SS | Juneau | 205 | 19N / O | 12.0 | | 91,834 | 0 | 0 | 48,237 | 140,071 | 26,614 |
| 07-5019 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 41,511 | 0 | 0 | 31,135 | 72,646 | 13,803 |
| 07-5022 | Accounting Technician IV | FT | A | SS | Anchorage | 200 | 18K | 12.0 | | 73,032 | 0 | 0 | 41,658 | 114,690 | 21,791 |
| 07-5025 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D / E | 11.0 | | 44,873 | 0 | 0 | 30,927 | 75,800 | 0 |
| 07-5026 | Field Auditor II | FT | A | SS | Fairbanks | 203 | 17A | 12.0 | | 54,828 | 0 | 0 | 35,288 | 90,116 | 17,122 |
| 07-5027 | Field Auditor I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 51,771 | 0 | 0 | 34,725 | 86,496 | 16,434 |
| 07-5028 | Field Auditor I | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 58,740 | 0 | 0 | 37,163 | 95,903 | 18,222 |
| 07-5035 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11M / N | 12.0 | | 49,488 | 0 | 0 | 33,926 | 83,414 | 0 |
| 07-5037 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 51,618 | 0 | 0 | 34,671 | 86,289 | 0 |
| 07-5038 | Appeals Referee II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 75,528 | 0 | 0 | 43,038 | 118,566 | 0 |
| 07-5039 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17K / L | 12.0 | | 72,996 | 0 | 0 | 42,152 | 115,148 | 0 |
| 07-5042 | Investigator III | FT | A | SS | Anchorage | 600 | 18K / L | 12.0 | | 74,447 | 0 | 0 | 42,153 | 116,600 | 0 |
| 07-5045 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 46,016 | 0 | 0 | 32,711 | 78,727 | 14,958 |
| 07-5046 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 41,406 | 0 | 0 | 31,098 | 72,504 | 13,776 |
| 07-5051 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 37,398 | 0 | 0 | 28,312 | 65,710 | 0 |
| 07-5055 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18J / K | 12.0 | | 75,179 | 0 | 0 | 42,409 | 117,588 | 22,342 |
| 07-5059 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13A / B | 11.0 | | 37,903 | 0 | 0 | 28,488 | 66,391 | 0 |
| 07-5060 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16E / F | 12.0 | | 60,374 | 0 | 0 | 37,229 | 97,603 | 0 |
| 07-5090 | Office Assistant I | FT | A | GP | Juneau | 205 | 8O | 12.0 | | 45,276 | 0 | 0 | 32,452 | 77,728 | 0 |
| 07-5114 | Employment Service Mgr IV | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 86,390 | 0 | 0 | 46,332 | 132,722 | 0 |
| 07-5117 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15E / F | 12.0 | | 51,771 | 0 | 0 | 34,725 | 86,496 | 0 |
| 07-5121 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15G | 12.0 | | 54,828 | 0 | 0 | 35,795 | 90,623 | 0 |
| 07-5124 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 37,398 | 0 | 0 | 28,312 | 65,710 | 0 |
| 07-5125 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 60,877 | 0 | 0 | 37,911 | 98,788 | 0 |
| 07-5128 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14N | 12.0 | | 61,524 | 0 | 0 | 38,138 | 99,662 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5138 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,838 | 0 | 0 | 34,398 | 85,236 | 0 |
| 07-5141 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 41,261 | 0 | 0 | 31,048 | 72,309 | 0 |
| 07-5145 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15F / G | 12.0 | | 53,127 | 0 | 0 | 35,199 | 88,326 | 0 |
| 07-5150 | Investigator II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 57,844 | 0 | 0 | 36,850 | 94,694 | 0 |
| 07-5159 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 65,285 | 0 | 0 | 39,454 | 104,739 | 0 |
| 07-5163 | Employ Sec Spec III | FT | A | SS | Fairbanks | 203 | 16J / K | 12.0 | | 64,617 | 0 | 0 | 38,713 | 103,330 | 0 |
| 07-5173 | Unem Ins Qtl Contl Auditr | FT | A | GP | Juneau | 205 | 15O / P | 12.0 | | 73,386 | 0 | 0 | 42,288 | 115,674 | 0 |
| 07-5178 | Employ Sec Analyst I | FT | A | GP | Juneau | 205 | 15A | 12.0 | | 46,524 | 0 | 0 | 32,889 | 79,413 | 0 |
| 07-5179 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D | 11.0 | | 44,220 | 0 | 0 | 30,699 | 74,919 | 0 |
| 07-5187 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14E / F | 11.0 | | 44,303 | 0 | 0 | 30,728 | 75,031 | 0 |
| 07-5189 | Appeals Referee III | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 88,092 | 0 | 0 | 46,927 | 135,019 | 0 |
| 07-5201 | Accounting Tech I | FT | A | GG | Juneau | 205 | 12B / C | 12.0 | | 40,666 | 0 | 0 | 30,839 | 71,505 | 13,586 |
| 07-5210 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16A | 12.0 | | 52,188 | 0 | 0 | 34,365 | 86,553 | 0 |
| 07-5215 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16D / E | 12.0 | | 57,074 | 0 | 0 | 36,074 | 93,148 | 0 |
| 07-5220 | Appeals Referee II | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 77,508 | 0 | 0 | 43,730 | 121,238 | 0 |
| 07-5223 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 52,478 | 0 | 0 | 34,972 | 87,450 | 0 |
| 07-5233 | Field Auditor II | FT | A | GG | Wasilla | 200 | 17P | 12.0 | | 81,540 | 0 | 0 | 45,141 | 126,681 | 24,069 |
| 07-5248 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14A | 12.0 | | 43,512 | 0 | 0 | 31,835 | 75,347 | 14,316 |
| 07-5249 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 39,951 | 0 | 0 | 30,589 | 70,540 | 13,403 |
| 07-5253 | Employ Sec Analyst II | FT | A | GG | Juneau | 205 | 17J / K | 12.0 | | 69,285 | 0 | 0 | 40,853 | 110,138 | 0 |
| 07-5274 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 48,418 | 0 | 0 | 33,552 | 81,970 | 15,574 |
| 07-5284 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14G / J | 12.0 | | 53,690 | 0 | 0 | 35,396 | 89,086 | 0 |
| 07-5285 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 52,127 | 0 | 0 | 34,850 | 86,977 | 0 |
| 07-5297 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14E | 11.0 | | 43,637 | 0 | 0 | 30,495 | 74,132 | 0 |
| 07-5302 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 56,554 | 0 | 0 | 36,399 | 92,953 | 0 |
| 07-5313 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16B / C | 12.0 | | 53,027 | 0 | 0 | 34,658 | 87,685 | 0 |
| 07-5314 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 59,370 | 0 | 0 | 37,384 | 96,754 | 0 |
| 07-5317 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,994 | 0 | 0 | 34,453 | 85,447 | 4,272 |
| 07-5324 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,618 | 0 | 0 | 33,972 | 83,590 | 0 |
| 07-5337 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 50,777 | 0 | 0 | 34,377 | 85,154 | 0 |
| 07-5351 | Asst Dir Employ Security | FT | A | SS | Juneau | 205 | 22L / M | 12.0 | | 105,894 | 0 | 0 | 53,156 | 159,050 | 0 |
| 07-5375 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16M / N | 12.0 | | 68,772 | 0 | 0 | 40,167 | 108,939 | 0 |
| 07-5416 | Microfilm/Imaging Oper I | FT | A | GP | Juneau | 205 | 10N / O | 12.0 | | 50,112 | 0 | 0 | 34,144 | 84,256 | 0 |
| 07-5418 | Field Auditor I | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 54,940 | 0 | 0 | 35,834 | 90,774 | 17,247 |
| 07-5420 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,994 | 0 | 0 | 34,453 | 85,447 | 0 |
| 07-5449 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18L / M | 12.0 | | 81,677 | 0 | 0 | 44,683 | 126,360 | 0 |
| 07-5457 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 46,882 | 0 | 0 | 33,014 | 79,896 | 15,180 |
| 07-5464 | Field Auditor I | FT | A | GP | Wasilla | 200 | 16G / J | 12.0 | | 59,451 | 0 | 0 | 37,412 | 96,863 | 18,404 |
| 07-5466 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14K / L | 11.0 | | 51,275 | 0 | 0 | 33,167 | 84,442 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5469 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16A / B | 12.0 | | 53,921 | 0 | 0 | 34,971 | 88,892 | 0 |
| 07-5470 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 37,398 | 0 | 0 | 28,312 | 65,710 | 0 |
| 07-5477 | Investigator II | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 64,636 | 0 | 0 | 39,226 | 103,862 | 0 |
| 07-5478 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 45,058 | 0 | 0 | 32,376 | 77,434 | 0 |
| 07-5480 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17A | 12.0 | | 53,520 | 0 | 0 | 35,337 | 88,857 | 0 |
| 07-5482 | Employ/Unemploy Ins Tech Mgr | FT | A | SS | Juneau | 205 | 20M | 12.0 | | 94,248 | 0 | 0 | 49,081 | 143,329 | 0 |
| 07-5502 | Employ/Unemploy Ins Tech Mgr | FT | A | SS | Juneau | 205 | 20K / L | 12.0 | | 90,715 | 0 | 0 | 47,845 | 138,560 | 0 |
| 07-5515 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14G / J | 12.0 | | 53,690 | 0 | 0 | 35,396 | 89,086 | 0 |
| 07-5519 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 49,010 | 0 | 0 | 33,759 | 82,769 | 0 |
| 07-5539 | Field Auditor I | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 63,308 | 0 | 0 | 38,762 | 102,070 | 19,393 |
| 07-5540 | Field Auditor I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 54,342 | 0 | 0 | 35,625 | 89,967 | 17,094 |
| 07-5542 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D / E | 11.0 | | 44,873 | 0 | 0 | 30,927 | 75,800 | 0 |
| 07-5543 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,994 | 0 | 0 | 34,453 | 85,447 | 0 |
| 07-5555 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 44,123 | 0 | 0 | 32,049 | 76,172 | 14,473 |
| 07-5557 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14G | 11.0 | | 46,728 | 0 | 0 | 31,576 | 78,304 | 0 |
| 07-5560 | Publications Spec III | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 68,531 | 0 | 0 | 40,589 | 109,120 | 0 |
| 07-5561 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15L | 12.0 | | 64,500 | 0 | 0 | 39,179 | 103,679 | 0 |
| 07-5562 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16B / C | 12.0 | | 55,752 | 0 | 0 | 35,612 | 91,364 | 0 |
| 07-5570 | Unem Ins Qtl Contl Auditr | FT | A | GP | Anchorage | 200 | 15G / J | 12.0 | | 55,483 | 0 | 0 | 36,024 | 91,507 | 0 |
| 07-5576 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5586 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14J | 12.0 | | 55,752 | 0 | 0 | 36,118 | 91,870 | 0 |
| 07-5589 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14L | 11.0 | | 52,393 | 0 | 0 | 33,558 | 85,951 | 0 |
| 07-5590 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 48,675 | 0 | 0 | 33,642 | 82,317 | 15,640 |
| 07-5599 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 49,580 | 0 | 0 | 33,958 | 83,538 | 0 |
| 07-5601 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 48,122 | 0 | 0 | 33,448 | 81,570 | 0 |
| 07-5603 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14K | 12.0 | | 56,748 | 0 | 0 | 36,466 | 93,214 | 0 |
| 07-5606 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 37,398 | 0 | 0 | 28,312 | 65,710 | 0 |
| 07-5607 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 45,400 | 0 | 0 | 32,496 | 77,896 | 0 |
| 07-5614 | Unem Ins Qtl Contl Auditr | FT | A | GP | Anchorage | 200 | 15G / J | 12.0 | | 55,109 | 0 | 0 | 35,893 | 91,002 | 0 |
| 07-5622 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 54,940 | 0 | 0 | 35,834 | 90,774 | 17,247 |
| 07-5624 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 48,458 | 0 | 0 | 33,566 | 82,024 | 0 |
| 07-5626 | Unem Ins Qtl Contl Auditr | FT | A | GP | Fairbanks | 203 | 15N / O | 12.0 | | 69,384 | 0 | 0 | 40,888 | 110,272 | 0 |
| 07-5632 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 36,989 | 0 | 0 | 28,169 | 65,158 | 0 |
| 07-5643 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13C / D | 11.0 | | 38,396 | 0 | 0 | 28,661 | 67,057 | 0 |
| 07-5654 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 71,585 | 0 | 0 | 41,658 | 113,243 | 0 |
| 07-5656 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17L / M | 12.0 | | 74,808 | 0 | 0 | 42,786 | 117,594 | 0 |
| 07-5659 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 59,456 | 0 | 0 | 37,414 | 96,870 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5660 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 45,400 | 0 | 0 | 32,496 | 77,896 | 0 |
| 07-5665 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14E / F | 11.0 | | 45,043 | 0 | 0 | 30,987 | 76,030 | 0 |
| 07-5666 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14F | 12.0 | | 49,380 | 0 | 0 | 33,888 | 83,268 | 0 |
| 07-5672 | Unem Quality Contl Supervisor | FT | A | SS | Juneau | 205 | 19N / O | 12.0 | | 91,691 | 0 | 0 | 48,187 | 139,878 | 0 |
| 07-5678 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 56,554 | 0 | 0 | 36,399 | 92,953 | 0 |
| 07-5680 | Field Auditor I | FT | A | GP | Anchorage | 200 | 16C | 12.0 | | 50,976 | 0 | 0 | 34,447 | 85,423 | 16,230 |
| 07-5681 | Field Auditor II | FT | A | SS | Anchorage | 200 | 17F / J | 12.0 | | 64,881 | 0 | 0 | 38,806 | 103,687 | 19,701 |
| 07-5682 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,087 | 0 | 0 | 28,903 | 67,990 | 0 |
| 07-5689 | Unem Ins Qtl Contl Auditr | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 59,534 | 0 | 0 | 37,441 | 96,975 | 0 |
| 07-5694 | Employ/Unemploy Ins Tech Mgr | FT | A | SS | Juneau | 205 | 20L | 12.0 | | 90,852 | 0 | 0 | 47,893 | 138,745 | 0 |
| 07-5695 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 72,669 | 0 | 0 | 42,037 | 114,706 | 0 |
| 07-5710 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5711 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14G / J | 11.0 | | 50,641 | 0 | 0 | 32,945 | 83,586 | 0 |
| 07-5712 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 47,597 | 0 | 0 | 33,264 | 80,861 | 0 |
| 07-5713 | Employ Sec Spec III | FT | A | SS | Juneau | 205 | 16L / M | 12.0 | | 71,337 | 0 | 0 | 41,065 | 112,402 | 0 |
| 07-5714 | Unem Ins Qtl Contl Auditr | FT | A | GP | Fairbanks | 203 | 15G / J | 12.0 | | 58,306 | 0 | 0 | 37,012 | 95,318 | 0 |
| 07-5715 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14B / C | 11.0 | | 42,520 | 0 | 0 | 30,104 | 72,624 | 0 |
| 07-5717 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17G / J | 12.0 | | 66,930 | 0 | 0 | 40,029 | 106,959 | 0 |
| 07-5718 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13B / C | 11.0 | | 36,989 | 0 | 0 | 28,169 | 65,158 | 0 |
| 07-5720 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13A / B | 11.0 | | 37,903 | 0 | 0 | 28,488 | 66,391 | 0 |
| 07-5721 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 64,931 | 0 | 0 | 39,330 | 104,261 | 0 |
| 07-5724 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18J / K | 12.0 | | 75,641 | 0 | 0 | 42,571 | 118,212 | 0 |
| 07-5725 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14E / F | 11.0 | | 43,859 | 0 | 0 | 30,572 | 74,431 | 0 |
| 07-5727 | Field Auditor I | FT | A | GP | Juneau | 205 | 16J | 12.0 | | 64,236 | 0 | 0 | 39,086 | 103,322 | 19,631 |
| 07-5737 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 43,791 | 0 | 0 | 30,549 | 74,340 | 0 |
| 07-5738 | Employ Sec Spec IA | FT | A | GG | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5739 | Field Auditor I | FT | A | GP | Kenai | 200 | 16C / D | 12.0 | | 52,169 | 0 | 0 | 34,864 | 87,033 | 16,536 |
| 07-5743 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15E / F | 12.0 | | 55,107 | 0 | 0 | 35,892 | 90,999 | 0 |
| 07-5747 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 59,370 | 0 | 0 | 37,384 | 96,754 | 0 |
| 07-5751 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,763 | 0 | 0 | 29,139 | 68,902 | 0 |
| 07-5757 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15G / J | 12.0 | | 56,665 | 0 | 0 | 36,437 | 93,102 | 0 |
| 07-5763 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 58,648 | 0 | 0 | 37,131 | 95,779 | 0 |
| 07-5764 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14M | 12.0 | | 61,080 | 0 | 0 | 37,982 | 99,062 | 0 |
| 07-5766 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18K / L | 12.0 | | 78,720 | 0 | 0 | 43,648 | 122,368 | 0 |
| 07-5767 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18N | 12.0 | | 85,032 | 0 | 0 | 46,363 | 131,395 | 0 |
| 07-5768 | Appeals Referee II | FT | A | GP | Juneau | 205 | 19J | 12.0 | | 78,444 | 0 | 0 | 44,058 | 122,502 | 0 |
| 07-5769 | Appeals Referee I | FT | A | GP | Juneau | 205 | 17G | 12.0 | | 65,904 | 0 | 0 | 39,670 | 105,574 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5776 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14C / D | 11.0 | | 41,434 | 0 | 0 | 29,724 | 71,158 | 0 |
| 07-5780 | Investigator II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 63,468 | 0 | 0 | 38,818 | 102,286 | 0 |
| 07-5783 | Unemp Ins Support Svcs Mgr | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 90,835 | 0 | 0 | 47,887 | 138,722 | 0 |
| 07-5784 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 47,025 | 0 | 0 | 33,064 | 80,089 | 15,217 |
| 07-5785 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 45,400 | 0 | 0 | 32,496 | 77,896 | 0 |
| 07-5787 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 44,077 | 0 | 0 | 30,649 | 74,726 | 0 |
| 07-5804 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5806 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D / E | 11.0 | | 44,873 | 0 | 0 | 30,927 | 75,800 | 0 |
| 07-5813 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,763 | 0 | 0 | 29,139 | 68,902 | 0 |
| 07-5816 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 60,056 | 0 | 0 | 37,624 | 97,680 | 0 |
| 07-5817 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5820 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 43,791 | 0 | 0 | 30,549 | 74,340 | 0 |
| 07-5821 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12G / J | 12.0 | | 47,095 | 0 | 0 | 33,089 | 80,184 | 0 |
| 07-5824 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 49,158 | 0 | 0 | 33,811 | 82,969 | 0 |
| 07-5827 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16P / Q | 12.0 | | 78,132 | 0 | 0 | 43,442 | 121,574 | 0 |
| 07-5832 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 39,896 | 0 | 0 | 30,570 | 70,466 | 13,389 |
| 07-5833 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,882 | 0 | 0 | 30,565 | 70,447 | 0 |
| 07-5838 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,763 | 0 | 0 | 29,139 | 68,902 | 0 |
| 07-5840 | Employ Sec Spec IB | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 45,511 | 0 | 0 | 32,535 | 78,046 | 0 |
| 07-5841 | Employ Sec Analyst III | FT | A | GP | Juneau | 205 | 18L | 12.0 | | 79,008 | 0 | 0 | 44,255 | 123,263 | 0 |
| 07-5846 | Unem Ins Qtl Contl Auditor | FT | A | GP | Juneau | 205 | 15M | 12.0 | | 66,924 | 0 | 0 | 40,027 | 106,951 | 0 |
| 07-5847 | Accountant III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 60,141 | 0 | 0 | 37,654 | 97,795 | 0 |
| 07-5848 | Accountant II | FT | A | GP | Juneau | 205 | 16C | 12.0 | | 53,520 | 0 | 0 | 35,337 | 88,857 | 0 |
| 07-5850 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 49,158 | 0 | 0 | 33,811 | 82,969 | 0 |
| 07-5854 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5855 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 46,707 | 0 | 0 | 32,953 | 79,660 | 0 |
| 07-5857 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 59,582 | 0 | 0 | 37,458 | 97,040 | 0 |
| 07-5861 | Unemployment Ins Spec III | FT | A | GP | Juneau | 205 | 15L / M | 12.0 | | 66,217 | 0 | 0 | 39,780 | 105,997 | 0 |
| 07-5863 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 49,158 | 0 | 0 | 33,811 | 82,969 | 0 |
| 07-5869 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14F / G | 11.0 | | 45,797 | 0 | 0 | 31,250 | 77,047 | 0 |
| 07-5872 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,994 | 0 | 0 | 34,453 | 85,447 | 0 |
| 07-5875 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 43,791 | 0 | 0 | 30,549 | 74,340 | 0 |
| 07-5878 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14E / F | 11.0 | | 44,155 | 0 | 0 | 30,676 | 74,831 | 0 |
| 07-5883 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,838 | 0 | 0 | 34,398 | 85,236 | 0 |
| 07-5884 | Unemployment Ins Spec II | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 52,478 | 0 | 0 | 34,972 | 87,450 | 0 |
| 07-5893 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,640 | 0 | 0 | 29,096 | 68,736 | 0 |
| 07-5894 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 63,343 | 0 | 0 | 38,774 | 102,117 | 0 |
| 07-5898 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 50,370 | 0 | 0 | 34,235 | 84,605 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|-----------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-5901 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18E / F | 12.0 | | 68,945 | 0 | 0 | 40,228 | 109,173 | 0 |
| 07-5917 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 56,210 | 0 | 0 | 36,278 | 92,488 | 0 |
| 07-5918 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A | 12.0 | | 38,832 | 0 | 0 | 30,198 | 69,030 | 0 |
| 07-5920 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,763 | 0 | 0 | 29,139 | 68,902 | 0 |
| 07-5921 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15D / E | 12.0 | | 53,312 | 0 | 0 | 35,264 | 88,576 | 0 |
| 07-5922 | Employ Sec Analyst III | FT | A | SS | Anchorage | 200 | 18J / K | 12.0 | | 71,382 | 0 | 0 | 41,081 | 112,463 | 0 |
| 07-5923 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14M / N | 12.0 | | 63,917 | 0 | 0 | 38,975 | 102,892 | 0 |
| 07-5924 | Employ Sec Analyst III | FT | A | SS | Juneau | 205 | 18O / P | 12.0 | | 91,492 | 0 | 0 | 48,117 | 139,609 | 0 |
| 07-5943 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 43,791 | 0 | 0 | 30,549 | 74,340 | 0 |
| 07-5944 | Employ Sec Spec III | FT | A | SS | Anchorage | 200 | 16P / Q | 12.0 | | 77,532 | 0 | 0 | 43,232 | 120,764 | 0 |
| 07-5949 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D | 11.0 | | 44,220 | 0 | 0 | 30,699 | 74,919 | 0 |
| 07-5950 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14B | 11.0 | | 41,250 | 0 | 0 | 29,659 | 70,909 | 0 |
| 07-5951 | Employ Sec Spec II | FT | A | GP | Juneau | 205 | 15E / F | 12.0 | | 54,773 | 0 | 0 | 35,775 | 90,548 | 0 |
| 07-5952 | Employ Sec Spec IB | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,763 | 0 | 0 | 34,022 | 83,785 | 0 |
| 07-5962 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 48,936 | 0 | 0 | 33,733 | 82,669 | 0 |
| 07-5966 | Employ Sec Spec II | FT | A | GP | Anchorage | 200 | 15K | 12.0 | | 59,208 | 0 | 0 | 37,327 | 96,535 | 0 |
| 07-5967 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13F | 11.0 | | 44,220 | 0 | 0 | 30,699 | 74,919 | 0 |
| 07-5986 | Employ Sec Analyst II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 65,478 | 0 | 0 | 39,521 | 104,999 | 0 |
| 07-6013 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13A / B | 11.0 | | 36,096 | 0 | 0 | 27,856 | 63,952 | 0 |
| 07-6014 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14D / E | 11.0 | | 43,016 | 0 | 0 | 30,277 | 73,293 | 0 |
| 07-6015 | Employ Sec Spec IB | PT | A | GP | Anchorage | 200 | 14D / E | 11.0 | | 42,326 | 0 | 0 | 30,036 | 72,362 | 0 |
| 07-6017 | Employ Sec Spec IA | PT | A | GP | Anchorage | 200 | 13C / D | 11.0 | | 38,278 | 0 | 0 | 28,620 | 66,898 | 0 |
| 07-6018 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,148 | 0 | 0 | 28,924 | 68,072 | 0 |
| 07-6019 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D / E | 11.0 | | 45,598 | 0 | 0 | 31,181 | 76,779 | 0 |
| 07-6020 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D | 11.0 | | 44,220 | 0 | 0 | 30,699 | 74,919 | 0 |
| 07-6021 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14E / F | 11.0 | | 47,219 | 0 | 0 | 31,748 | 78,967 | 0 |
| 07-6022 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14C / D | 11.0 | | 43,791 | 0 | 0 | 30,549 | 74,340 | 0 |
| 07-6023 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13A / B | 11.0 | | 37,903 | 0 | 0 | 28,488 | 66,391 | 0 |
| 07-6024 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13A / B | 11.0 | | 37,903 | 0 | 0 | 28,488 | 66,391 | 0 |
| 07-6025 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13A / B | 11.0 | | 37,903 | 0 | 0 | 28,488 | 66,391 | 0 |
| 07-6026 | Employ Sec Spec IB | PT | A | GP | Juneau | 205 | 14D / E | 11.0 | | 45,453 | 0 | 0 | 31,130 | 76,583 | 0 |
| 07-6027 | Employ Sec Spec IA | PT | A | GP | Juneau | 205 | 13B / C | 11.0 | | 39,763 | 0 | 0 | 29,139 | 68,902 | 0 |
| 07-IN1001 | College Intern II | NP | N | EE | Juneau | NAA | 9A | 8.0 | | 21,368 | 0 | 0 | 2,276 | 23,644 | 0 |
| 07-IN1002 | College Intern I | NP | N | EE | Juneau | NAA | 8A | 8.0 | | 20,144 | 0 | 0 | 2,145 | 22,289 | 0 |
| 07-IN1101 | College Intern III | NP | N | EE | Anchorage | NAA | 9A | 8.0 | | 21,368 | 0 | 0 | 2,276 | 23,644 | 0 |
| 07-N08002 | Appeals Referee II | NP | N | GP | Juneau | 205 | 19A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N08003 | Appeals Referee II | NP | N | GP | Anchorage | 200 | 19A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N08004 | Appeals Referee II | NP | N | GP | Anchorage | 200 | 19F | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N08036 | Office Assistant II | NP | N | GP | Anchorage | 200 | 10A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| 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 | GF Amount |
|-----------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-N10010 | Employ Sec Analyst III | NP | N | GP | Juneau | 105 | 18A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10028 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10029 | Employ Sec Spec IB | NP | N | GP | Juneau | 205 | 14A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10030 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10031 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10032 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10033 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10034 | Employ Sec Spec IA | NP | N | GP | Fairbanks | 203 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10035 | Employ Sec Spec IA | NP | N | GP | Fairbanks | 203 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10036 | Employ Sec Spec IB | NP | N | GP | Anchorage | 200 | 14A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10037 | Employ Sec Spec IB | NP | N | GP | Anchorage | 200 | 14A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10038 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10039 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10040 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10041 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10044 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10045 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10046 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10047 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10048 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10049 | Employ Sec Spec IA | NP | N | GP | Juneau | 205 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10052 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10053 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10054 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10055 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10056 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-N10057 | Employ Sec Spec IA | NP | N | GP | Anchorage | 200 | 13A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 21-3054 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17A | 12.0 | | 53,520 | 0 | 0 | 35,337 | 88,857 | 0 |

| | | | | | |
|---------------------------------|---------|------------|----------------|---|------------|
| Total Positions | | New | Deleted | Total Salary Costs: | 12,355,226 |
| Full Time Positions: | 168 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 55 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 3 | 0 | 31 | Total Benefits: | 7,918,539 |
| Positions in Component: | 226 | 0 | 31 | Total Pre-Vacancy: | 20,273,765 |
| | | | | Minus Vacancy Adjustment of 4.75%: | (963,865) |
| | | | | Total Post-Vacancy: | 19,309,900 |
| Total Component Months: | 2,645.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 19,309,900 |

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: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

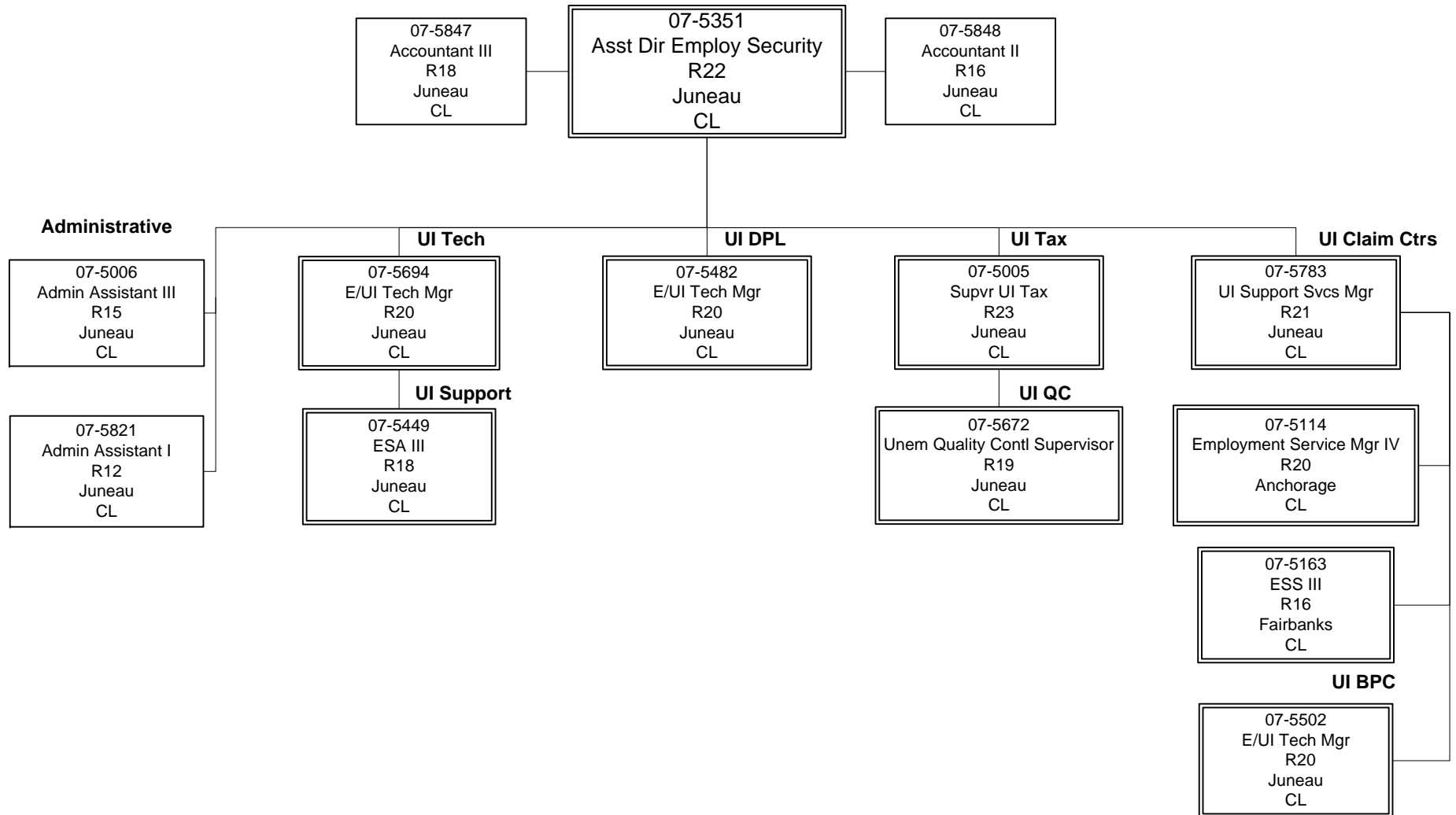
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 19,526,573 | 18,598,231 | 96.31% |
| 1005 General Fund/Program Receipts | 4,272 | 4,069 | 0.02% |
| 1007 Interagency Receipts | 165,460 | 157,594 | 0.82% |
| 1054 State Employment & Training Program | 288,730 | 275,003 | 1.42% |
| 1151 Technical Vocational Education Program Account | 288,730 | 275,003 | 1.42% |
| Total PCN Funding: | 20,273,765 | 19,309,900 | 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

Employment Security Division

Unemployment Insurance

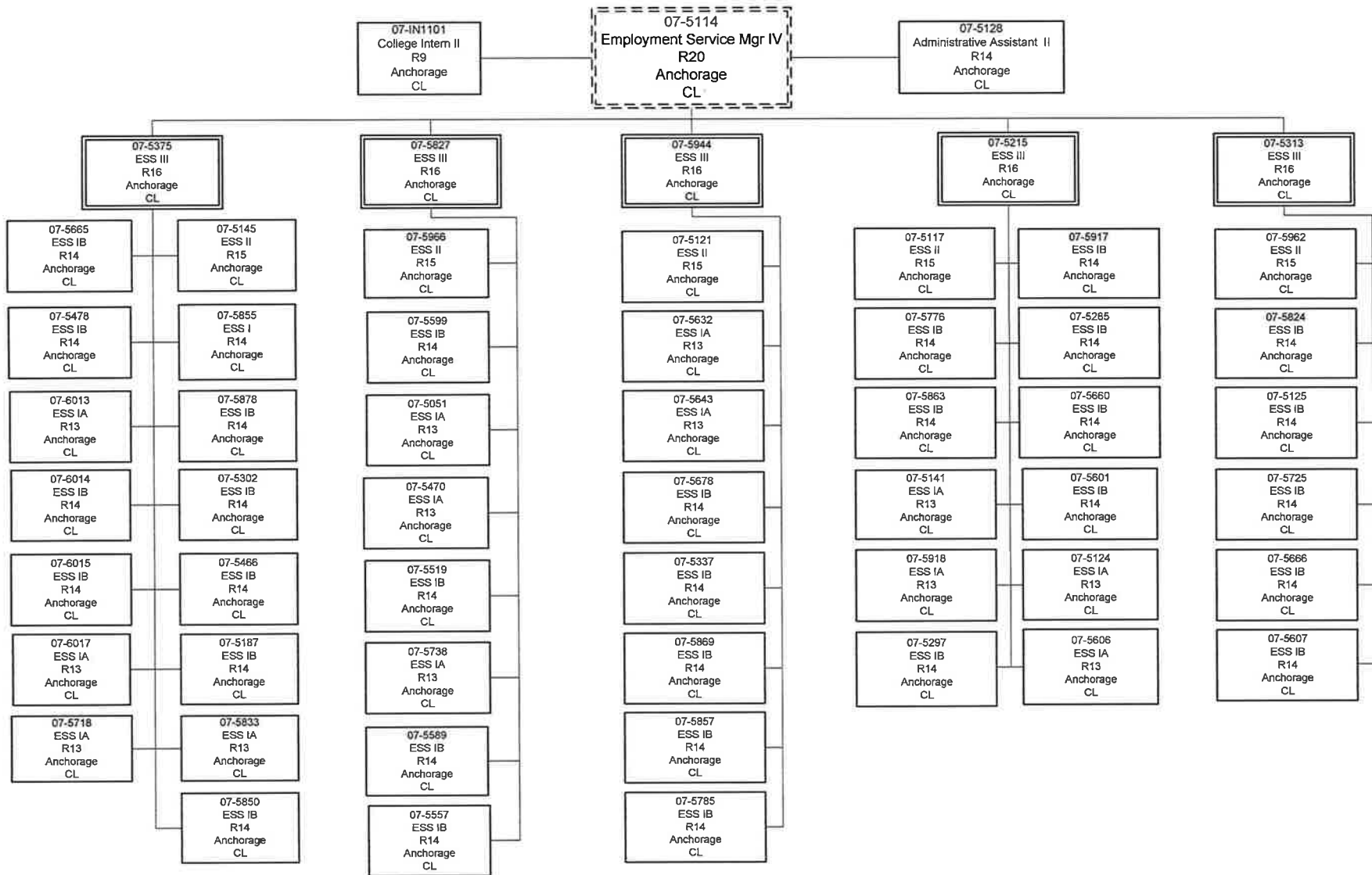


BPC = Benefit Payment Control
 DPL = Data Processing Liaison
 ESA = Employment Security Analyst
 ESS = Employment Security Specialist
 E/UI = Employment/Unemployment Insurance
 QC = Quality Control
 UI = Unemployment Insurance

Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance Anchorage UI Claim Center



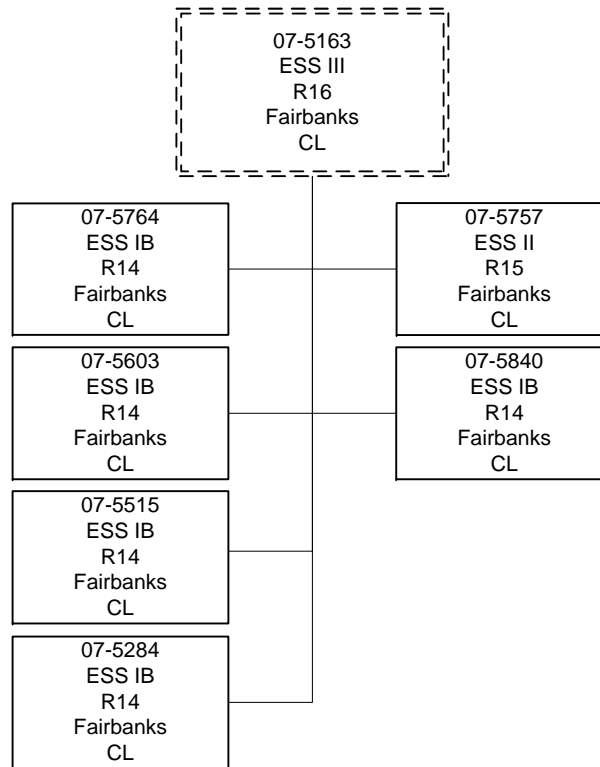
ESS = Employment Security Specialist

Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance

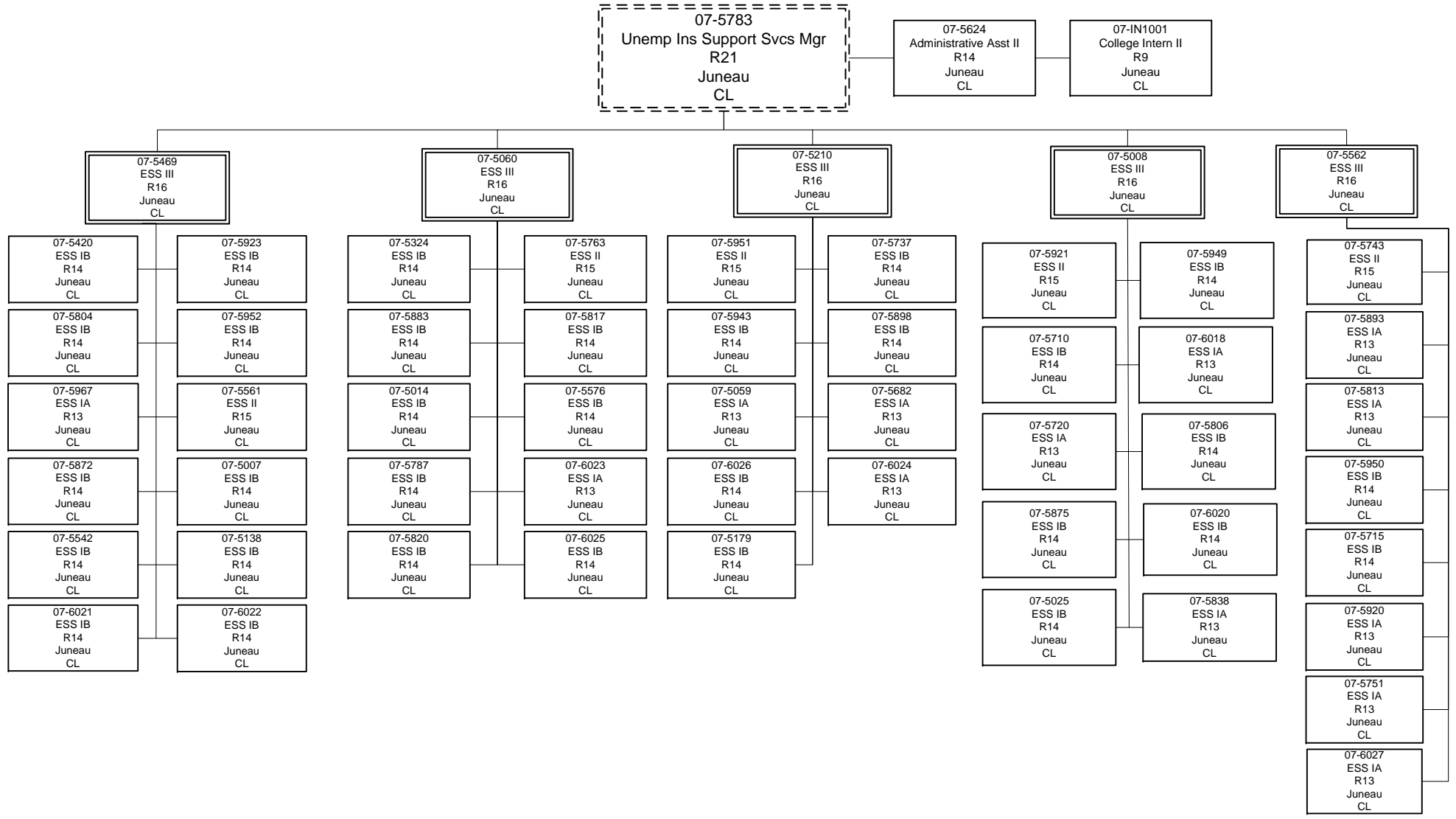
Fairbanks UI Claim Center



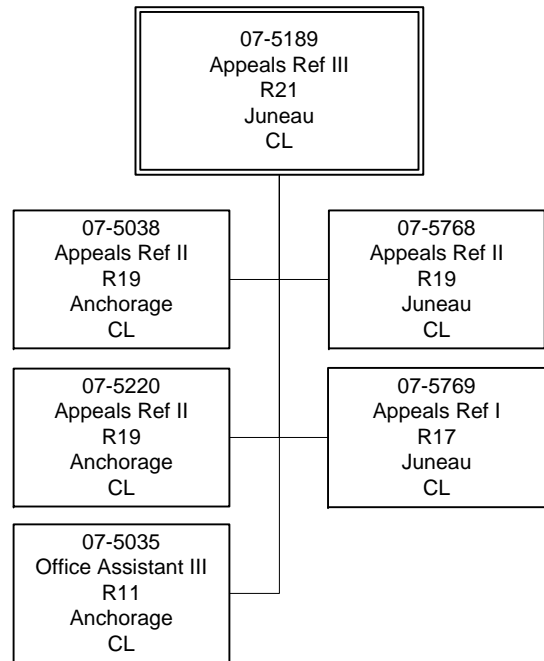
Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance Juneau UI Claim Center



Department of Labor and Workforce Development
Employment Security Division
Unemployment Insurance
UI Appeals Unit

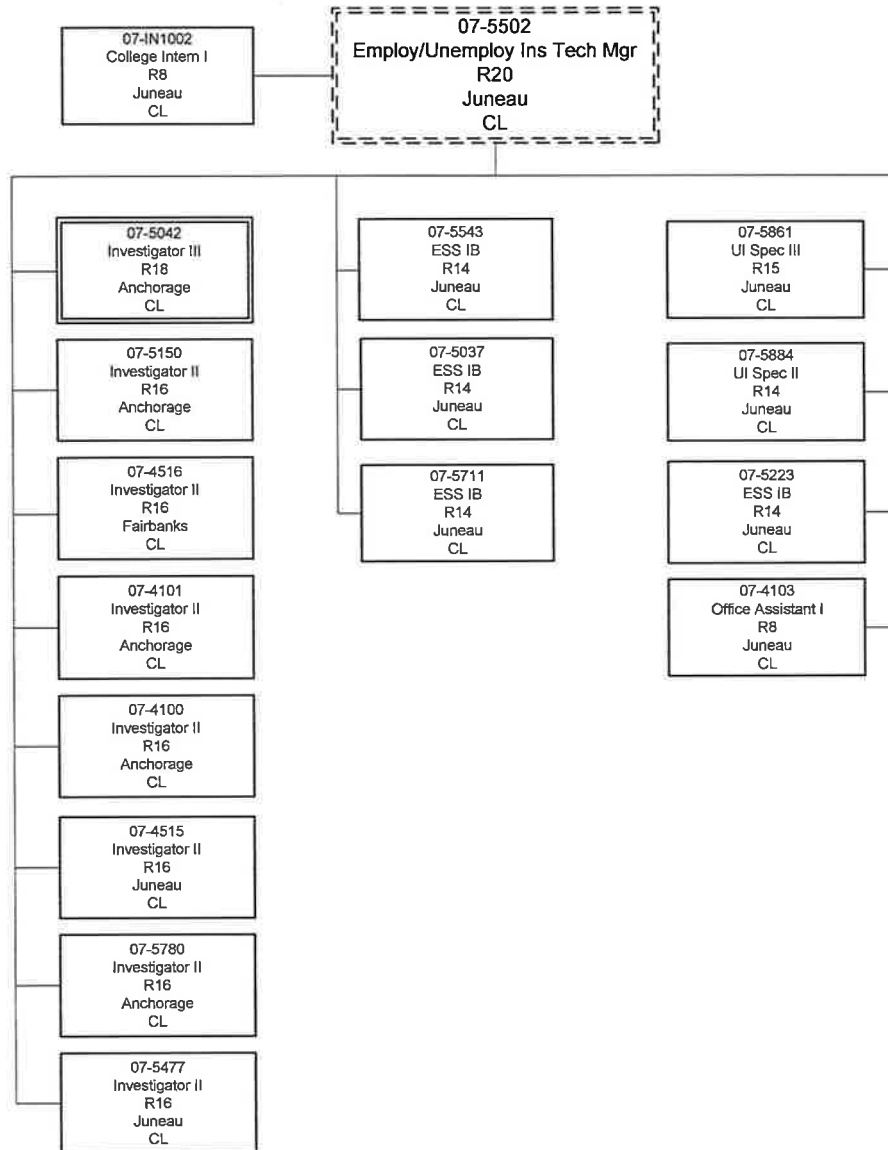


Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance

UI Benefit Payment Control Unit



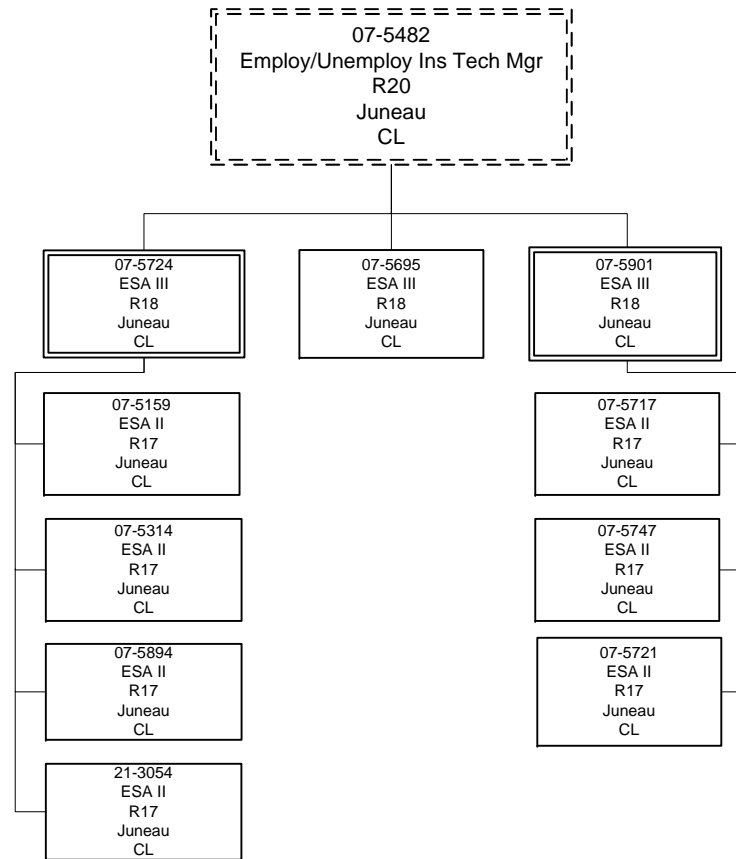
ESS = Employment Security Specialist
 UI = Unemployment Insurance

Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance

DP Liaison Unit

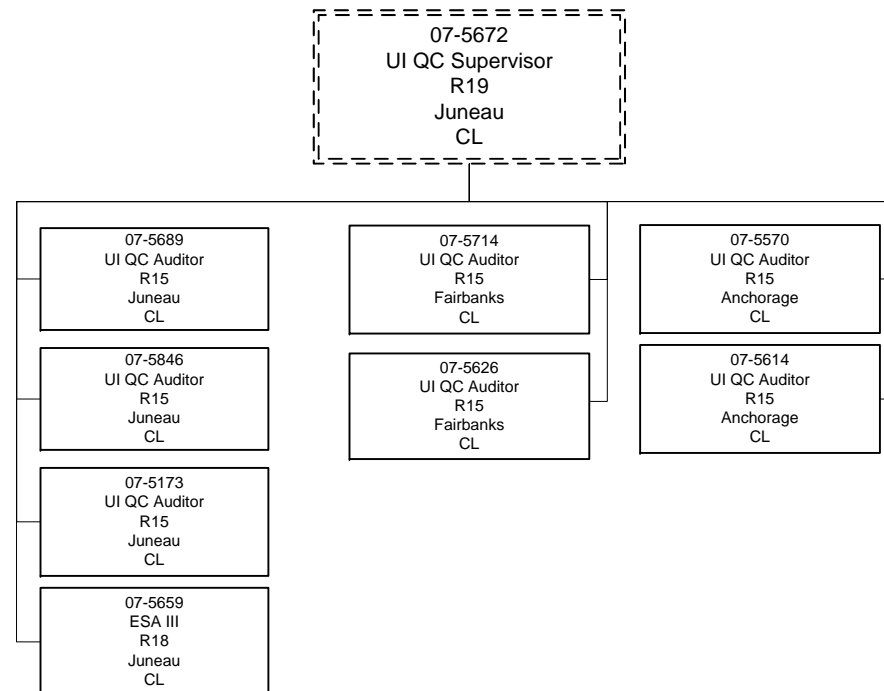


Department of Labor and Workforce Development

Employment Security Division

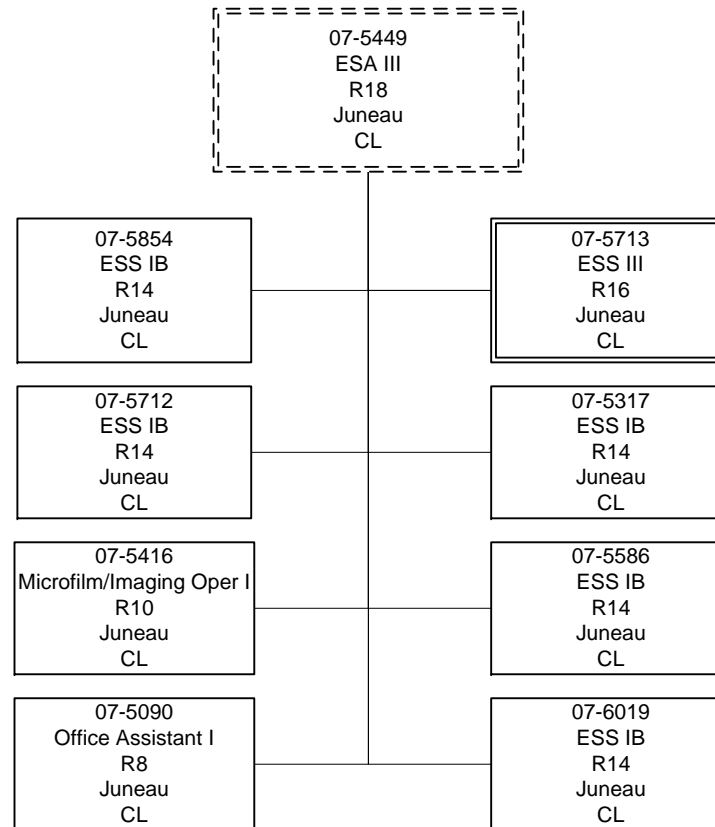
Unemployment Insurance

UI Quality Control Unit



Department of Labor and Workforce Development Employment Security Division

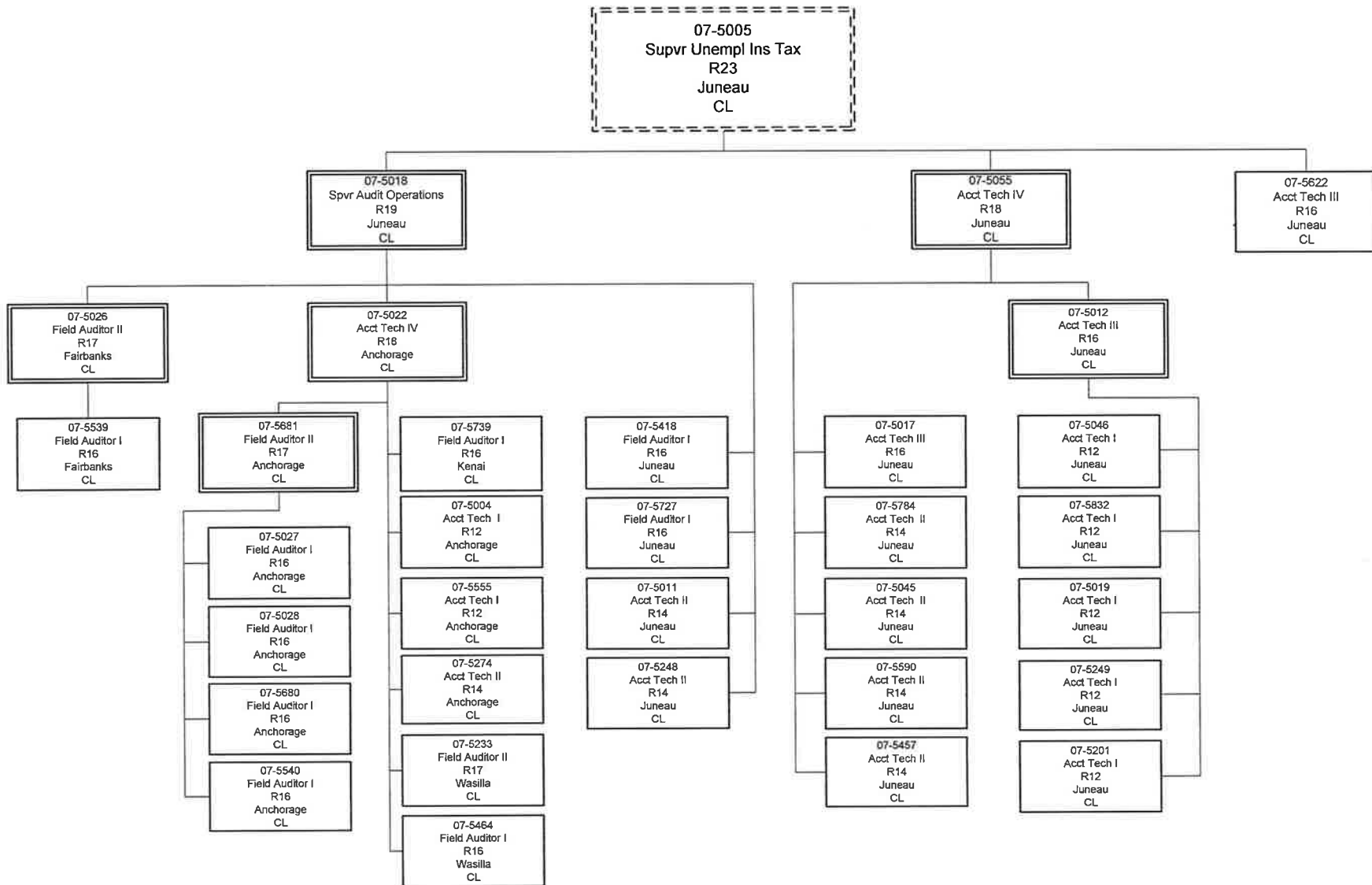
Unemployment Insurance UI Support Unit



Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance UI Tax & Program Integrity

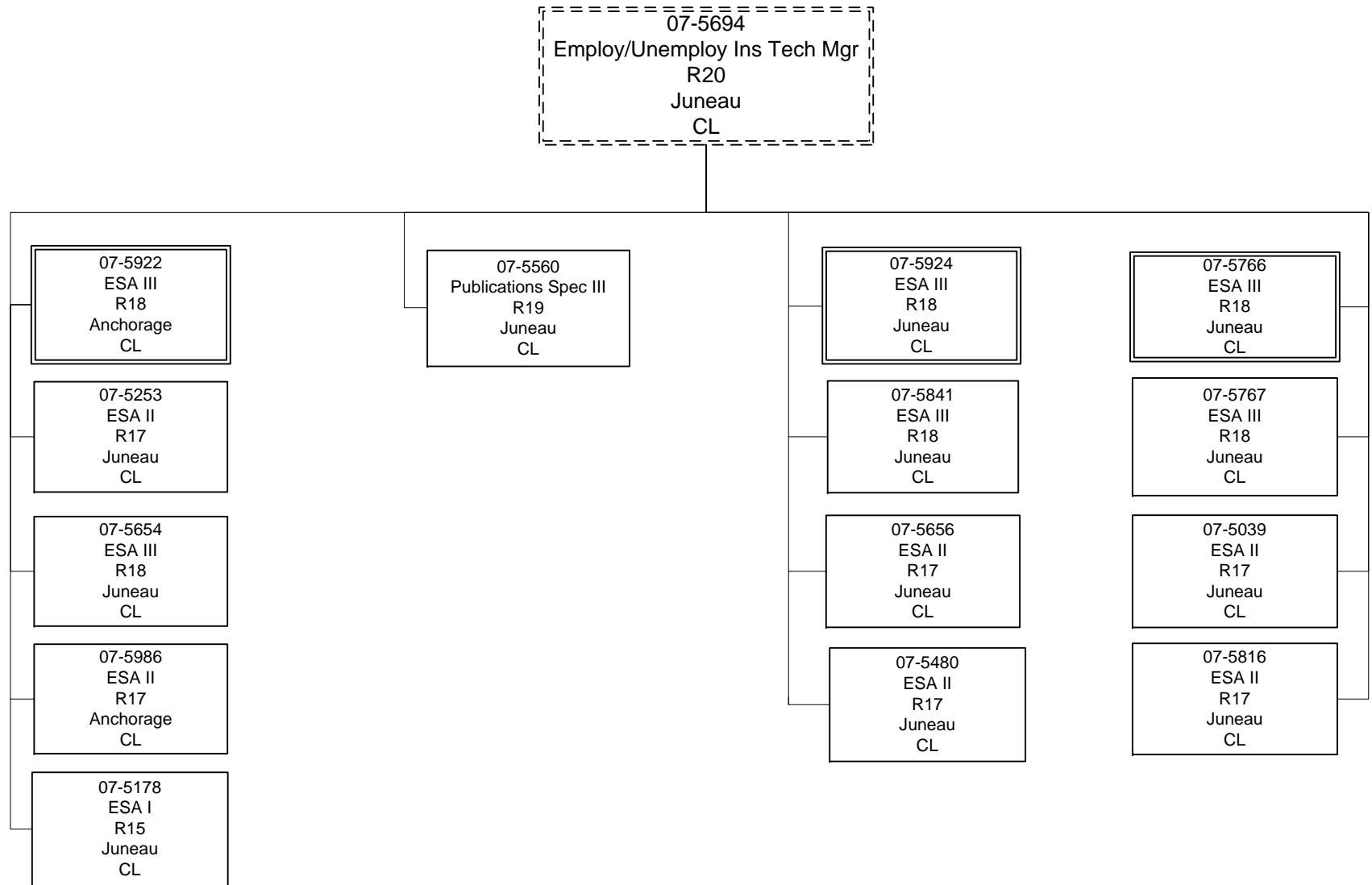


Department of Labor and Workforce Development

Employment Security Division

Unemployment Insurance

UI Technical Unit



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 224.7 | 235.0 | 235.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 224.7 | 235.0 | 235.0 |
| 72110 | Employee Travel (Instate) | Instate travel to provide technical assistance, staff development, administrative field office reviews and attend management planning meetings. | 176.5 | 184.5 | 184.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Instate nonemployee travel costs. | 2.7 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings. | 45.1 | 50.0 | 50.0 |
| 72900 | Other Travel Costs | Miscellaneous travel costs to include cash advance fees. | 0.4 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------|--|---|------------------------|-----------------|-------|
| 73000 | Services | | 7,885.1 | 7,667.6 | 8,975.7 | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
| 73000 Services Detail Totals | | | 7,885.1 | 7,667.6 | 8,975.7 | |
| 73025 | Education Services | Education services such as training and conferences, memberships, and employee tuition. | 45.9 | 46.0 | 50.0 | |
| 73050 | Financial Services | Accounting financial services for disbursement of benefit claims paid. | 40.1 | 41.0 | 60.0 | |
| 73075 | Legal & Judicial Svc | Contract for data entry of quarterly contribution tax reports. | 56.6 | 56.6 | 60.0 | |
| 73152 | IT Consulting | Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, telephone system enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services. | 1,785.2 | 1,500.0 | 1,500.0 | |
| 73154 | Software Licensing | Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests. | 223.9 | 223.9 | 223.9 | |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 65.2 | 65.2 | 72.1 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages. | 305.3 | 305.3 | 305.3 |
| 73156 | Telecommunication | | Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and legislative issues and actions. | 608.7 | 608.7 | 608.7 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 7,885.1 | 7,667.6 | 8,975.7 |
| 73169 | Federal Indirect Rate Allocation | Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 174.3 | 174.3 | 175.0 |
| 73225 | Delivery Services | Delivery, freight, courier and postage costs | 41.1 | 41.1 | 50.0 |
| 73254 | Dp Operations Alloc | Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 359.8 | 359.8 | 371.2 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF) | 3.8 | 4.0 | 5.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 8.8 | 9.0 | 10.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 1.1 | 1.5 | 2.0 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | 19.6 | 20.0 | 22.0 |
| 73450 | Advertising & Promos | Advertisement of online benefit internet filing system. | 1.1 | 1.5 | 2.0 |
| 73525 | Utilities | Disposal fees for destruction of confidential documents. | 15.6 | 16.0 | 20.0 |
| 73650 | Struc/Infstruct/Land | Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs. | 39.0 | 39.0 | 50.0 |
| 73675 | Equipment/Machinery | Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express | 203.9 | 210.0 | 210.0 |
| 73750 | Other Services (Non IA Svcs) | Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms. | 1,533.4 | 1,533.4 | 1,533.4 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 3.9 | 1,094.8 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|--------------------------------|--------------------------|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 7,885.1 | 7,667.6 | 8,975.7 | |
| 73804 | Economic/Development (IA Svcs) | Archives | Convert microfilm records to compact disc (I/A transfer to EED) | 1.4 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information) | 238.6 | 238.6 | 240.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information) | 36.5 | 36.5 | 40.0 |
| 73804 | Economic/Development (IA Svcs) | Employment Services | Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services) | 85.1 | 85.1 | 91.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 106.5 | 106.5 | 116.4 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 321.7 | 321.7 | 325.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 902.0 | 902.0 | 961.4 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 135.4 | 135.4 | 143.4 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 396.2 | 450.0 | 476.5 |
| 73812 | Legal | Law | Legal services (I/A transfer to Law) | 33.6 | 40.0 | 65.0 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 8.2 | 8.5 | 8.5 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 3.5 | 3.6 | 3.6 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 11.9 | 12.8 | 12.8 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 2.5 | 2.7 | 2.7 |
| 73818 | Training (Services-IA Svcs) | Data Processing | Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing) | 58.1 | 60.0 | 60.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 3.2 | 4.0 | 4.0 |

Line Item Detail

**Department of Labor and Workforce Development
Services**

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-------------------------|-------------------------------|---|-----------------------------------|------------------------|-----|
| 73000 Services Detail Totals | | | 7,885.1 | 7,667.6 | 8,975.7 | |
| 73822 | Construction (IA Svcs) | Northern Region Facilities | Remodel Fairbanks Field Tax office (I/A transfer to DOT) | 8.3 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 363.2 | 570.3 | 570.3 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|-------------|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 363.2 | 570.3 | 570.3 |

| | | | | | |
|-------|----------------------------------|--|-------|-------|-------|
| 74200 | Business | Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions | 362.0 | 560.3 | 400.0 |
| | | FY2013 is higher than usual due to potential move related expenses. | | | |
| 74200 | Business | Commodities authority for purposes yet to be determined | 0.0 | 0.0 | 160.3 |
| 74650 | Repair/Maintenance (Commodities) | Repair and maintenance for telephone headsets and office equipment. | 1.2 | 10.0 | 10.0 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 53.8 | 237.5 | 337.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 53.8 | 237.5 | 337.5 |
| 75700 | Equipment | Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment | 53.8 | 237.5 | 60.0 |
| | | FY2013 is higher than usual due to potential move related expenses. | | | |
| 75700 | Equipment | Capital outlay authority for purposes yet to be determined | 0.0 | 0.0 | 277.5 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51394 | State Employment and Training Program | | | | 348.4 | 399.9 | 399.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51394 | Employ & Train Fund Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section. | | AR28516 | 11134 | 348.4 | 399.9 | 399.9 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 348.4 | 400.1 | 394.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section. | | AR28517 | 11166 | 348.4 | 400.1 | 394.9 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 25,718.9 | 28,389.7 | 28,389.7 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57210 | Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program. | | PR0911 | 11100 | 42.7 | 40.0 | 40.0 |
| 57210 | Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs. | | PR0921 | 11100 | 2,161.1 | 2,720.6 | 1,200.0 |
| 57210 | Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations. | | PR0990 | 11100 | 21,477.8 | 25,038.2 | 26,664.1 |
| 57210 | Employ Sec Administr Unemployment Insurance (UI) administration postage. | | PR0990P | 11100 | 387.8 | 435.6 | 485.6 |
| 57210 | Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption. | | PR4181 | 11100 | 104.7 | 45.3 | 0.0 |
| 57210 | Employ Sec Administr Incident response written policy development and staff training in response procedures. | | PR4182 | 11100 | 90.0 | 10.0 | 0.0 |
| 57210 | Employ Sec Administr Develop, document, and implement an information technology security awareness policy. | | PR4183 | 11100 | 0.0 | 100.0 | 0.0 |
| 57210 | Employ Sec Administr Data Accessing Auditing system to detect, record, and store user transactions for unemployment insurance claim and wage records. | | PR4962 | 11000 | 1,454.8 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 174.8 | 196.3 | 196.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59040 | Revenue Reimbursable services agreement with Department of Revenue program records. | Child Support Services | 07920090 | 11100 | 68.7 | 70.0 | 70.0 |
| 59070 | Labor Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations. | Business Services | 07510041 | 11100 | 5.9 | 5.0 | 5.0 |
| 59070 | Labor Reimbursable services agreement with Employment & Training Services for release of confidential information. | Employment and Training Services | 07510091 | 11100 | 100.2 | 100.0 | 100.0 |
| 59070 | Labor Interagency receipt authority for reimbursable services agreements to be determined. | Department-wide | 07510299 | 11100 | 0.0 | 21.3 | 21.3 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 4.2 | 47.6 | 47.6 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59530 | Receipts For Services Collections from non-state entities for the release of confidential information. | | PR0400 | 11100 | 4.2 | 47.6 | 47.6 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 1,115.6 | 0.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51118 | Federal Economic Stimulus | | PR0969 | 11000 | 1,115.6 | 0.0 | 0.0 |
| | Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|-------------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 65.2 | 65.2 | 72.1 |
| 73154 Software Licensing subtotal: | | | | 65.2 | 65.2 | 72.1 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 174.3 | 174.3 | 175.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 174.3 | 174.3 | 175.0 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 359.8 | 359.8 | 371.2 |
| 73254 Dp Operations Alloc subtotal: | | | | 359.8 | 359.8 | 371.2 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 3.8 | 4.0 | 5.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 3.8 | 4.0 | 5.0 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 8.8 | 9.0 | 10.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 8.8 | 9.0 | 10.0 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 1.1 | 1.5 | 2.0 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 1.1 | 1.5 | 2.0 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 19.6 | 20.0 | 22.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 19.6 | 20.0 | 22.0 |
| 73804 | Economic/Development (IA Svcs) | Convert microfilm records to compact disc (I/A transfer to EED) | Inter-dept Archives | 1.4 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information) | Intra-dept Labor Market Information | 238.6 | 238.6 | 240.0 |
| 73804 | Economic/Development (IA Svcs) | Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information) | Intra-dept Labor Market Information | 36.5 | 36.5 | 40.0 |
| 73804 | Economic/Development (IA Svcs) | Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services) | Intra-dept Employment Services | 85.1 | 85.1 | 91.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 361.6 | 360.2 | 371.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 106.5 | 106.5 | 116.4 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 106.5 | 106.5 | 116.4 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 321.7 | 321.7 | 325.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---------------------|-----------------------------|--|---------------------------------------|--|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2014 Governor | |
| | | | | 73806 IT-Telecommunication subtotal: | 321.7 | 321.7 | 325.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 902.0 | 902.0 | 961.4 | |
| | | | | 73809 Mail subtotal: | 902.0 | 902.0 | 961.4 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 135.4 | 135.4 | 143.4 | |
| | | | | 73810 Human Resources subtotal: | 135.4 | 135.4 | 143.4 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 396.2 | 450.0 | 476.5 | |
| | | | | 73811 Building Leases subtotal: | 396.2 | 450.0 | 476.5 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Law | 33.6 | 40.0 | 65.0 | |
| | | | | 73812 Legal subtotal: | 33.6 | 40.0 | 65.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 8.2 | 8.5 | 8.5 | |
| | | | | 73813 Auditing subtotal: | 8.2 | 8.5 | 8.5 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 3.5 | 3.6 | 3.6 | |
| | | | | 73814 Insurance subtotal: | 3.5 | 3.6 | 3.6 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 11.9 | 12.8 | 12.8 | |
| | | | | 73815 Financial subtotal: | 11.9 | 12.8 | 12.8 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept Admin | 2.5 | 2.7 | 2.7 | |
| | | | | 73816 ADA Compliance subtotal: | 2.5 | 2.7 | 2.7 |
| 73818 | Training (Services-IA Svcs) | Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing) | Intra-dept Data Processing | 58.1 | 60.0 | 60.0 | |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 58.1 | 60.0 | 60.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 3.2 | 4.0 | 4.0 | |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 3.2 | 4.0 | 4.0 |
| 73822 | Construction (IA Svcs) | Remodel Fairbanks Field Tax office (I/A transfer to DOT) | Inter-dept Northern Region Facilities | 8.3 | 0.0 | 0.0 | |
| | | | | 73822 Construction (IA Svcs) subtotal: | 8.3 | 0.0 | 0.0 |
| | | | | Unemployment Insurance total: | 2,985.3 | 3,041.2 | 3,207.6 |
| | | | | Grand Total: | 2,985.3 | 3,041.2 | 3,207.6 |

Component: Work Services

Contribution to Department's Mission

The Work Services component contributes to the department's mission by providing services to Temporary Assistance to Needy Family recipients to attain economic self-sufficiency through employment.

Major Component Accomplishments in 2012

In FY2012, the Work Services program was within the Employment and Training Services component.

During FY2012, the Work Services program:

- Served 1,679 Alaskans receiving Temporary Assistance to Needy Families through direct case management and 171 Alaskans with employer engaged job development.
- Increased the program participation rate by two percent overall and by 11 percent for two-parent families.
- Assumed responsibility for distance-delivered case management services in the Aleutians and Pribilof Islands areas.

Key Component Challenges

A key challenge facing the Work Services component is implementing the Families First program. The Families First program provides coordinated case management between multiple agencies who are serving clients with severe barriers to employment.

Significant Changes in Results to be Delivered in FY2014

The Work Services component will have fully implemented the Families First case management program into the Work Services program, and as a result, will provide better services to clients with severe barriers to employment.

Statutory and Regulatory Authority

Federal Authority:

45 CFR 263

Health and Human Services

Federal Register

Office of Family Assistance (ACF)

Statutory Authority:

AS 47.27.005

Alaska Temporary Assistance Program

Administrative Regulations:

7 AAC 45

Alaska Temporary Assistance Program

Contact Information

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**Work Services
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 2,862.9 |
| 72000 Travel | 0.0 | 0.0 | 209.8 |
| 73000 Services | 0.0 | 0.0 | 569.5 |
| 74000 Commodities | 0.0 | 0.0 | 44.7 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 0.0 | 3,686.9 |
| Funding Sources: | | | |
| 1007 Interagency Receipts | 0.0 | 0.0 | 3,686.9 |
| Funding Totals | 0.0 | 0.0 | 3,686.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 0.0 | 0.0 | 3,686.9 |
| Restricted Total | | 0.0 | 0.0 | 3,686.9 |
| Total Estimated Revenues | | 0.0 | 0.0 | 3,686.9 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Work Services Authority and Positions from the Employment and Training Services Component | 0.0 | 0.0 | 3,686.9 | 0.0 | 3,686.9 |
| FY2014 Governor | 0.0 | 0.0 | 3,686.9 | 0.0 | 3,686.9 |

**Work Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | | |
| Full-time | 0 | 32 | Annual Salaries | 1,847,051 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,174,777 |
| | | | <i>Less 5.26% Vacancy Factor</i> | <i>(158,928)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 32 | Total Personal Services | 2,862,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Community Devel Spec I | 1 | 0 | 0 | 0 | 1 |
| Community Devel Spec III | 0 | 0 | 0 | 1 | 1 |
| Employ Sec Spec IA | 2 | 0 | 0 | 2 | 4 |
| Employ Sec Spec IB | 2 | 0 | 0 | 2 | 4 |
| Employ Sec Spec II | 0 | 4 | 0 | 12 | 16 |
| Employ Sec Spec III | 0 | 0 | 0 | 1 | 1 |
| Employ Sec Spec IV | 1 | 1 | 0 | 1 | 3 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Totals | 6 | 5 | 2 | 19 | 32 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Work Services (AR28520) (2341)
RDU: Employment Security (107)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 2,862.9 | 2,862.9 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 209.8 | 209.8 100.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 569.5 | 569.5 100.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 44.7 | 44.7 100.0% |
| 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 3,686.9 | 3,686.9 100.0% |
| Fund Sources: | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 3,686.9 | 3,686.9 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 3,686.9 | 3,686.9 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 32 | 32 100.0% |
| 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: Work Services (2341)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Transfer Work Services Authority and Positions from the Employment and Training Services Component | | | | | | | | | | | | |
| | Trin | 3,686.9 | 2,862.9 | 209.8 | 569.5 | 44.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1007 I/A Rcpts | | 3,686.9 | | | | | | | | | | |

Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai
- 07-5978, Employment Security Specialist III, range 16, Nome
- 07-5979, Employment Security Specialist II, range 15, Kenai
- 07-5980, Employment Security Specialist II, range 15, Kenai
- 07-5981, Employment Security Specialist II, range 15, Kenai

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

Component: Work Services (2341)
RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 07-5982, Employment Security Specialist II, range 15, Kenai | | | | | | | | | | | | |
| 07-5983, Employment Security Specialist II, range 15, Homer | | | | | | | | | | | | |
| 07-5985, Administrative Assistant II, range 14, Juneau | | | | | | | | | | | | |
| 07-5999, Employment Security Specialist IA, range 13, Wasilla | | | | | | | | | | | | |
| 07-6002, Community Development Specialist I, range 13, Anchorage | | | | | | | | | | | | |
| 07-6029, Employment Security Specialist II, range 15, Fairbanks | | | | | | | | | | | | |
| 21-3046, Community Development Specialist III, range 18, Nome | | | | | | | | | | | | |
| Totals | | 3,686.9 | 2,862.9 | 209.8 | 569.5 | 44.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Work Services (2341)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-8711 | Employ Sec Spec II | FT | A | GP | Seward | 200 | 15K / L | 12.0 | | 60,596 | 0 | 0 | 37,813 | 98,409 | 0 |
| 07-5031 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20J / K | 12.0 | | 85,580 | 0 | 0 | 46,048 | 131,628 | 0 |
| 07-5202 | Employ Sec Spec IA | FT | A | GP | Wasilla | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5216 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15K | 12.0 | | 60,984 | 0 | 0 | 37,949 | 98,933 | 0 |
| 07-5234 | Employ Sec Spec IV | FT | A | SS | Fairbanks | 203 | 17C / D | 12.0 | | 59,565 | 0 | 0 | 36,946 | 96,511 | 0 |
| 07-5268 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 0 |
| 07-5365 | Employ Sec Spec IB | FT | A | GP | Anchorage | 200 | 14K | 12.0 | | 55,092 | 0 | 0 | 35,887 | 90,979 | 0 |
| 07-5421 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15J | 12.0 | | 57,072 | 0 | 0 | 36,580 | 93,652 | 0 |
| 07-5434 | Employ Sec Spec IB | FT | A | GP | Ketchikan | 200 | 14G | 12.0 | | 50,976 | 0 | 0 | 34,447 | 85,423 | 0 |
| 07-5530 | Employ Sec Spec IV | FT | A | SS | Anchorage | 200 | 17B / C | 12.0 | | 55,497 | 0 | 0 | 35,522 | 91,019 | 0 |
| 07-5591 | Employ Sec Spec II | FT | A | GP | Kodiak | 211 | 15A | 12.0 | | 49,176 | 0 | 0 | 33,817 | 82,993 | 0 |
| 07-5620 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5789 | Employ Sec Spec IB | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 46,983 | 0 | 0 | 33,050 | 80,033 | 0 |
| 07-5830 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15F / G | 12.0 | | 55,387 | 0 | 0 | 35,990 | 91,377 | 0 |
| 07-5948 | Employ Sec Spec IA | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-5971 | Employ Sec Spec II | FT | A | GP | Nome | 237 | 15C / D | 12.0 | | 66,743 | 0 | 0 | 39,964 | 106,707 | 0 |
| 07-5972 | Employ Sec Spec II | FT | A | GP | Nome | 237 | 15F / G | 12.0 | | 75,009 | 0 | 0 | 42,856 | 117,865 | 0 |
| 07-5973 | Employ Sec Spec II | FT | A | GP | Nome | 237 | 15E | 12.0 | | 69,840 | 0 | 0 | 41,047 | 110,887 | 0 |
| 07-5974 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15L | 12.0 | | 63,276 | 0 | 0 | 38,751 | 102,027 | 0 |
| 07-5976 | Employ Sec Spec II | FT | A | GP | Nome | 237 | 15B / C | 12.0 | | 63,519 | 0 | 0 | 38,836 | 102,355 | 0 |
| 07-5977 | Employ Sec Spec IV | FT | A | SS | Kenai | 200 | 17N | 12.0 | | 76,212 | 0 | 0 | 42,771 | 118,983 | 0 |
| 07-5978 | Employ Sec Spec III | FT | A | SS | Nome | 237 | 16D / E | 12.0 | | 78,078 | 0 | 0 | 43,423 | 121,501 | 0 |
| 07-5979 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15K | 12.0 | | 59,208 | 0 | 0 | 37,327 | 96,535 | 0 |
| 07-5980 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15G / J | 12.0 | | 54,922 | 0 | 0 | 35,827 | 90,749 | 0 |
| 07-5981 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15E / F | 12.0 | | 51,215 | 0 | 0 | 34,530 | 85,745 | 0 |
| 07-5982 | Employ Sec Spec II | FT | A | GP | Kenai | 200 | 15F / G | 12.0 | | 53,613 | 0 | 0 | 35,369 | 88,982 | 0 |
| 07-5983 | Employ Sec Spec II | FT | A | GP | Homer | 200 | 15J / K | 12.0 | | 57,161 | 0 | 0 | 36,611 | 93,772 | 0 |
| 07-5985 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 51,774 | 0 | 0 | 34,726 | 86,500 | 0 |
| 07-5999 | Employ Sec Spec IA | FT | A | GP | Wasilla | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-6002 | Community Devel Spec I | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 39,432 | 0 | 0 | 30,408 | 69,840 | 0 |
| 07-6029 | Employ Sec Spec II | FT | A | GP | Fairbanks | 203 | 15J / K | 12.0 | | 60,893 | 0 | 0 | 37,917 | 98,810 | 0 |
| 21-3046 | Community Devel Spec III | FT | A | SS | Nome | 237 | 18A | 12.0 | | 78,420 | 0 | 0 | 43,543 | 121,963 | 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: FY2014 Governor (10289)
Component: Work Services (2341)
RDU: Employment Security (107)

| 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 | GF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-----------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,847,051 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 1,174,777 |
| | Full Time Positions: | 32 | 0 | 0 | | | | | | | | | | | |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 32 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 384.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,021,828 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.26%: | (158,928) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,862,900 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,862,900 |

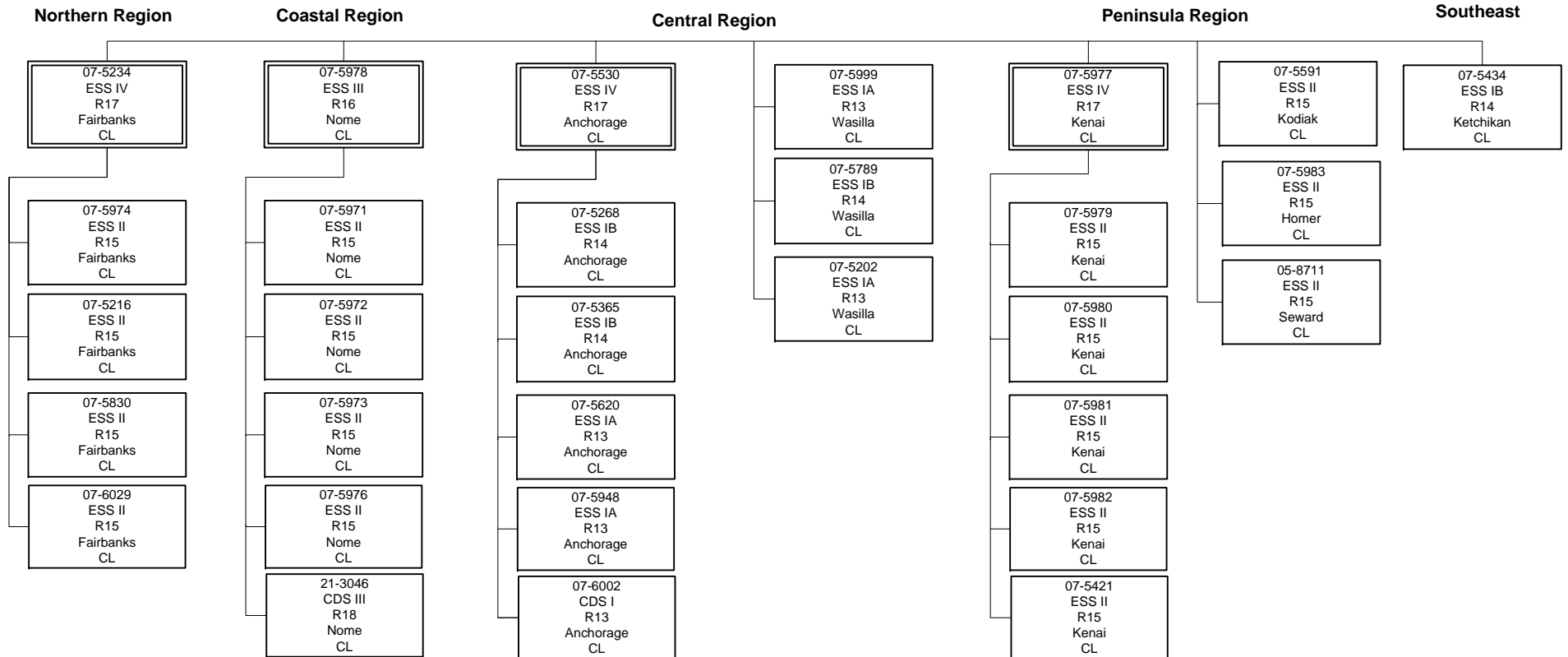
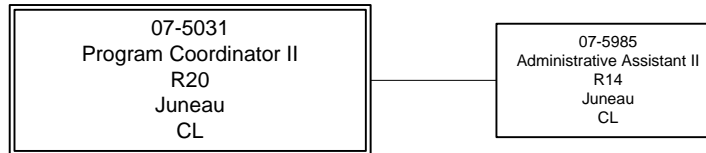
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1007 Interagency Receipts | 3,021,828 | 2,862,900 | 100.00% |
| Total PCN Funding: | 3,021,828 | 2,862,900 | 100.00% |

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

Employment Security Division

Work Services



CDS = Community Development Specialist
 EC = Employment Counselor
 ESM = Employment Service Manager
 ESS = Employment Security Specialist

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Work Services (2341)
RDU: Employment Security (107)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 0.0 | 0.0 | 209.8 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 0.0 | 0.0 | 209.8 |
| 72110 | Employee Travel (Instate) | Work Services staff travel throughout the state to provide direct case management services to Alaskans | 0.0 | 0.0 | 209.3 |
| 72900 | Other Travel Costs | Miscellaneous travel costs to include cash advance fees. | 0.0 | 0.0 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Work Services (2341)
RDU: Employment Security (107)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|-----------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 0.0 | 0.0 | 569.5 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 569.5 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 6.1 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 0.0 | 0.0 | 143.1 |
| 73225 | Delivery Services | | Delivery, freight, courier and postage costs | 0.0 | 0.0 | 1.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 0.0 | 0.0 | 53.3 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | State equipment fleet fuel services (I/A transfer to DOT/PF) | 0.0 | 0.0 | 0.8 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | 0.0 | 0.0 | 0.9 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 0.0 | 0.0 | 0.1 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet | State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | 0.0 | 0.0 | 0.4 |
| 73525 | Utilities | | Utility expenses for field offices and shredding services | 0.0 | 0.0 | 1.0 |
| 73650 | Struc/Infstruct/Land | | Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs | 0.0 | 0.0 | 1.1 |
| 73675 | Equipment/Machinery | | Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations | 0.0 | 0.0 | 1.8 |
| 73750 | Other Services (Non IA Svcs) | | Other services to include business supplies, printing | 0.0 | 0.0 | 1.6 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Work Services (2341)
RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|--|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 0.0 | 0.0 | 569.5 | |
| | | and copying fees, and safety services. | | | | |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 20.0 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 41.3 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.7 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 19.8 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 250.5 |
| 73811 | Building Leases | AVTEC Facilities Maintenance | Building lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance) | 0.0 | 0.0 | 19.5 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 1.2 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.6 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 1.8 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.0 | 0.0 | 2.5 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Work Services (2341)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|----------------------------|-------------|--|--------------------|------------------------|---|------------------------|
| 74000 | Commodities | | 0.0 | 0.0 | 44.7 | |
| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | 74000 Commodities Detail Totals | | 0.0 | 0.0 | 44.7 |
| 74200 | Business | | 0.0 | 0.0 | 44.7 | |
| | | | | | Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 0.0 | 0.0 | 3,686.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59060 | Health & Social Svcs | Work Services | 07860032 | 11100 | 0.0 | 0.0 | 3,686.9 |
| Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services. | | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|---|---|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 6.1 |
| | | | | 73154 Software Licensing subtotal: | 0.0 | 6.1 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 0.0 | 0.0 | 143.1 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 0.0 | 143.1 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 0.0 | 0.0 | 53.3 |
| | | | | 73254 Dp Operations Alloc subtotal: | 0.0 | 53.3 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 0.0 | 0.0 | 0.8 |
| | | | | 73421 Sef Fuel A87 Allowed subtotal: | 0.0 | 0.8 |
| 73423 | Sef Oper A87 Allowed | State equipment fleet fixed cost services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 0.0 | 0.0 | 0.9 |
| | | | | 73423 Sef Oper A87 Allowed subtotal: | 0.0 | 0.9 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 0.0 | 0.0 | 0.1 |
| | | | | 73424 Sef Svc/Prt A87 Alwd subtotal: | 0.0 | 0.1 |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 0.0 | 0.0 | 0.4 |
| | | | | 73428 Sef F/C A87 Allowed subtotal: | 0.0 | 0.4 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 20.0 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 0.0 | 20.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 41.3 |
| | | | | 73806 IT-Telecommunication subtotal: | 0.0 | 41.3 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 0.7 |
| | | | | 73809 Mail subtotal: | 0.0 | 0.7 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 19.8 |
| | | | | 73810 Human Resources subtotal: | 0.0 | 19.8 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 250.5 |
| 73811 | Building Leases | Building lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL) | Intra-dept AVTEC Facilities Maintenance | 0.0 | 0.0 | 19.5 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|-------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| | AVTEC Facilities Maintenance) | | | | | |
| | | | 73811 Building Leases subtotal: | 0.0 | 0.0 | 270.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 1.2 |
| | | | 73813 Auditing subtotal: | 0.0 | 0.0 | 1.2 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 0.6 |
| | | | 73814 Insurance subtotal: | 0.0 | 0.0 | 0.6 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 1.8 |
| | | | 73815 Financial subtotal: | 0.0 | 0.0 | 1.8 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept Admin | 0.0 | 0.0 | 0.4 |
| | | | 73816 ADA Compliance subtotal: | 0.0 | 0.0 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.0 | 2.5 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.0 | 0.0 | 2.5 |
| | | | Work Services total: | 0.0 | 0.0 | 563.0 |
| | | | Grand Total: | 0.0 | 0.0 | 563.0 |

Component: Adult Basic Education

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and General Educational Development (GED) preparation and testing.

Core Services

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Provide General Educational Development (GED) testing centers.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

Major Component Accomplishments in 2012

The department awarded 1,580 General Educational Development (GED) diplomas in FY2012. The GED diplomas awarded represent approximately 16.5 percent of all diplomas awarded in Alaska in FY2012.

Key Component Challenges

A key challenge facing the Adult Basic Education (ABE) component is adapting services to meet new General Educational Development (GED) test requirements scheduled to be implemented January 1, 2014. The ABE program will develop and make available to all programs curriculum for on-site structured classes and for distance-delivered classes to assist teachers and students. All GED testing will be conducted online due to the discontinuation of paper testing.

Significant Changes in Results to be Delivered in FY2014

Adult Basic Education (ABE) will implement and make available to all programs in several locations curriculum for on-site and distance-delivered classes to assist ABE teachers and students in preparing for the new edition of the General Educational Development (GED) test which will be implemented January 1, 2014. All GED testing will be conducted online due to the discontinuation of paper testing.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220

Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy

Statutory Authority:

AS 44.31.020(6)

Duties of the Department of Labor and Workforce Development

Administrative Regulations:

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

Contact Information

Contact: Paul E. Dick, Director
Phone: (907) 465-5933
Fax: (907) 465-4537
E-mail: paul.dick@alaska.gov

Adult Basic Education Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 319.4 | 342.4 | 342.4 |
| 72000 Travel | 15.5 | 16.8 | 16.8 |
| 73000 Services | 115.0 | 125.1 | 125.1 |
| 74000 Commodities | 33.3 | 31.8 | 31.8 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 2,742.3 | 2,890.6 | 2,890.6 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,225.5 | 3,406.7 | 3,406.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,093.0 | 1,260.8 | 1,260.8 |
| 1003 General Fund Match | 2,132.5 | 2,145.9 | 2,145.9 |
| Funding Totals | 3,225.5 | 3,406.7 | 3,406.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 1,093.0 | 1,260.8 | 1,260.8 |
| Restricted Total | | 1,093.0 | 1,260.8 | 1,260.8 |
| Total Estimated Revenues | | 1,093.0 | 1,260.8 | 1,260.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,145.9 | 0.0 | 0.0 | 1,260.8 | 3,406.7 |
| FY2014 Governor | 2,145.9 | 0.0 | 0.0 | 1,260.8 | 3,406.7 |

**Adult Basic Education
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 223,087 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 127,889 |
| | | | <i>Less 2.44% Vacancy Factor</i> | (8,576) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 3 | 3 | Total Personal Services | 342,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------|-----------|-----------|----------|----------|----------|
| Education Assoc I | 0 | 0 | 1 | 0 | 1 |
| Education Specialist II | 0 | 0 | 1 | 0 | 1 |
| Employ Sec Analyst II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 3 | 0 | 3 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (AR28560) (2403)
RDU: Employment Security (107)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 319.4 | 342.4 | 342.4 | 342.4 | 342.4 | 0.0 | 0.0% |
| 72000 Travel | 15.5 | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0% |
| 73000 Services | 115.0 | 125.1 | 125.1 | 125.1 | 125.1 | 0.0 | 0.0% |
| 74000 Commodities | 33.3 | 31.8 | 31.8 | 31.8 | 31.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,742.3 | 2,890.6 | 2,890.6 | 2,890.6 | 2,890.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,225.5 | 3,406.7 | 3,406.7 | 3,406.7 | 3,406.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,093.0 | 1,260.8 | 1,260.8 | 1,260.8 | 1,260.8 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 2,132.5 | 2,145.9 | 2,145.9 | 2,145.9 | 2,145.9 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,132.5 | 2,145.9 | 2,145.9 | 2,145.9 | 2,145.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,093.0 | 1,260.8 | 1,260.8 | 1,260.8 | 1,260.8 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Adult Basic Education (2403)

RDU: Employment Security (107)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,406.7 | 342.4 | 16.8 | 125.1 | 31.8 | 0.0 | 2,890.6 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 1,260.8 | | | | | | | | | | |
| 1003 G/F Match | | 2,145.9 | | | | | | | | | | |
| Subtotal | | 3,406.7 | 342.4 | 16.8 | 125.1 | 31.8 | 0.0 | 2,890.6 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,406.7 | 342.4 | 16.8 | 125.1 | 31.8 | 0.0 | 2,890.6 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Totals | | 3,406.7 | 342.4 | 16.8 | 125.1 | 31.8 | 0.0 | 2,890.6 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| 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 | GF Amount |
|---------------------------------|-------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-1615 | Education Specialist II | FT | A | GP | Juneau | 205 | 21L | 12.0 | | 96,672 | 0 | 0 | 50,436 | 147,108 | 73,554 |
| 07-5953 | Education Assoc I | FT | A | GP | Juneau | 205 | 13E / F | 12.0 | | 47,239 | 0 | 0 | 33,139 | 80,378 | 80,378 |
| 21-3041 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17M / N | 12.0 | | 79,176 | 0 | 0 | 44,314 | 123,490 | 123,490 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 223,087 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 127,889 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 350,976 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.44%: | (8,576) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 342,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 342,400 | |
| Full Time Positions: | | 3 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 3 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 36.0 | | | | | | | | | | | | | |

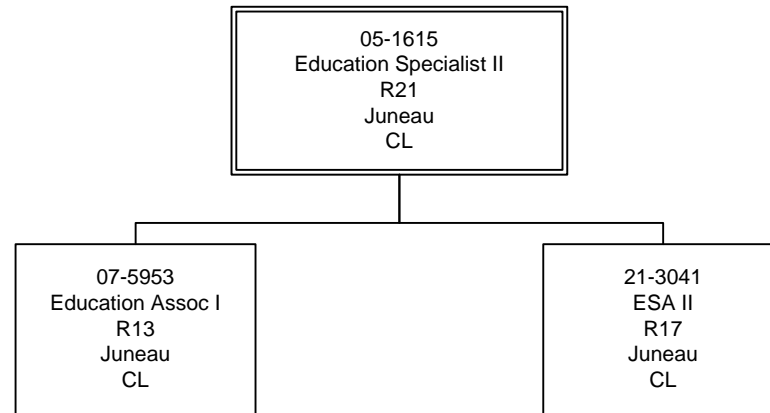
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 73,554 | 71,757 | 20.96% |
| 1003 General Fund Match | 277,422 | 270,643 | 79.04% |
| Total PCN Funding: | 350,976 | 342,400 | 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

Employment Security Division

Adult Basic Education



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 15.5 | 16.8 | 16.8 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 15.5 | 16.8 | 16.8 |
| 72110 | Employee Travel (Instate) | Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff. | 11.0 | 11.8 | 11.8 |
| 72410 | Employee Travel (Out of state) | Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant. | 4.5 | 5.0 | 5.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------------|---|--|------------------------|-----------------|------|
| 73000 | Services | | 115.0 | 125.1 | 125.1 | |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
| 73000 Services Detail Totals | | | 115.0 | 125.1 | 125.1 | |
| 73025 | Education Services | Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring. | 24.8 | 25.0 | 25.0 | |
| 73152 | IT Consulting | Maintenance on data management and reporting system | 15.4 | 15.4 | 15.4 | |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.5 | 0.6 | 0.6 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.9 | 1.0 | 1.0 |
| 73156 | Telecommunication | | Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs. | 0.6 | 0.6 | 0.6 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 6.9 | 13.5 | 13.5 |
| 73225 | Delivery Services | | Delivery, freight, courier and postage costs | 0.0 | 0.1 | 0.1 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 4.9 | 5.0 | 5.0 |
| 73650 | Struc/Instruct/Land | | Space rental expense for Adult Basic Education grantee training sessions. | 8.9 | 9.5 | 9.5 |
| 73675 | Equipment/Machinery | | Repairs and maintenance on office copier and fax machine equipment. | 1.4 | 0.5 | 0.5 |
| 73750 | Other Services (Non IA Svcs) | | Professional Service contracts and programs consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE) | 30.9 | 32.1 | 32.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|--|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 115.0 | 125.1 | 125.1 | |
| | | reporting system, manually processed test assessments for ABE participants, and printing and duplication services. | | | | |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 1.7 | 1.9 | 1.9 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 4.7 | 4.6 | 4.6 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 1.6 | 1.7 | 1.7 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 1.5 | 1.8 | 1.8 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Employment Services | Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL). | 9.7 | 11.0 | 11.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.1 | 0.2 | 0.2 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 33.3 | 31.8 | 31.8 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 33.3 | 31.8 | 31.8 |
| 74200 | Business | Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials. | 33.3 | 31.8 | 31.8 |

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|---|--|------------------------|-----------------|
| 77000 | Grants, Benefits | | 2,742.3 | 2,890.6 | 2,890.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 2,742.3 | 2,890.6 | 2,890.6 |
| 77110 | Grants | Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services. | 1,944.4 | 2,126.7 | 2,122.5 |
| 77435 | Development | Correct | Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections). | 40.0 | 40.0 |
| 77435 | Development | Univ | Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA). | 103.5 | 104.5 |
| 77435 | Development | Univ | Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). | 211.5 | 172.0 |
| | | | The FY2012 grant was \$40.0 higher than usual because of one-time prior year carry forward funding. | | |
| 77435 | Development | Univ | Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF). | 237.9 | 243.9 |
| 77435 | Development | Univ | Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF). | 120.2 | 120.2 |
| 77435 | Development | Univ | Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA). | 84.8 | 85.2 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 1,093.0 | 1,260.8 | 1,260.8 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57120 | Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs. | | | 11100 | 1,093.0 | 1,260.8 | 1,260.8 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|--|--------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.5 | 0.6 | 0.6 |
| | | | | 73154 Software Licensing subtotal: | 0.5 | 0.6 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 6.9 | 13.5 | 13.5 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 6.9 | 13.5 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 4.9 | 5.0 | 5.0 |
| | | | | 73254 Dp Operations Alloc subtotal: | 4.9 | 5.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.7 | 1.9 | 1.9 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 1.7 | 1.9 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.7 | 4.6 | 4.6 |
| | | | | 73806 IT-Telecommunication subtotal: | 4.7 | 4.6 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73809 Mail subtotal: | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.6 | 1.7 | 1.7 |
| | | | | 73810 Human Resources subtotal: | 1.6 | 1.7 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.5 | 1.8 | 1.8 |
| | | | | 73811 Building Leases subtotal: | 1.5 | 1.8 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73813 Auditing subtotal: | 0.1 | 0.1 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| | | | | 73815 Financial subtotal: | 0.2 | 0.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.0 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL). | Intra-dept Employment Services | 9.7 | 11.0 | 11.0 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 9.7 | 11.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|--|--------------|------------------|----------------|------------------------|-----------------|
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.2 | 0.2 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.1 | 0.2 | 0.2 |
| 77435 | Development | Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections). | Inter-dept | Correct | 40.0 | 40.0 | 40.0 |
| 77435 | Development | Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA). | Inter-dept | Univ | 103.5 | 103.5 | 104.5 |
| 77435 | Development | Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). | Inter-dept | Univ | 211.5 | 171.5 | 172.0 |
| | | The FY2012 grant was \$40.0 higher than usual because of one-time prior year carry forward funding. | | | | | |
| 77435 | Development | Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF). | Inter-dept | Univ | 237.9 | 243.9 | 244.9 |
| 77435 | Development | Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF). | Inter-dept | Univ | 120.2 | 120.2 | 121.5 |
| 77435 | Development | Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA). | Inter-dept | Univ | 84.8 | 84.8 | 85.2 |
| 77435 Development subtotal: | | | | | 797.9 | 763.9 | 768.1 |
| Adult Basic Education total: | | | | | 830.0 | 804.8 | 809.0 |
| Grand Total: | | | | | 830.0 | 804.8 | 809.0 |

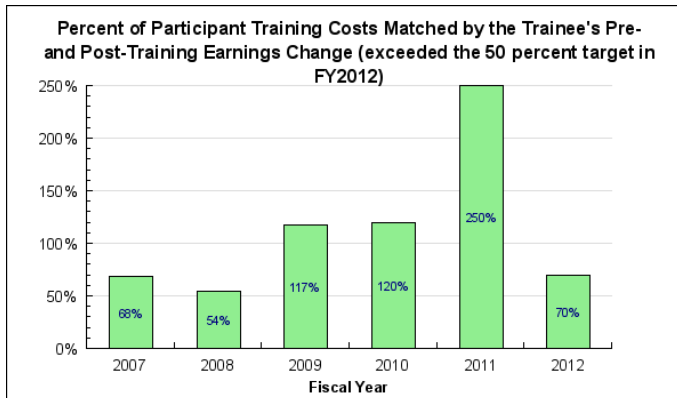
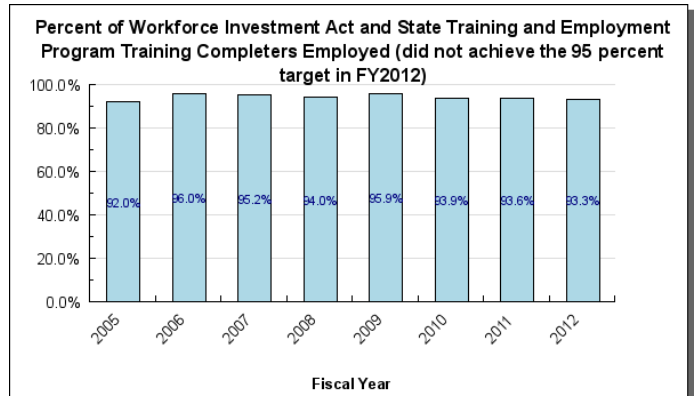
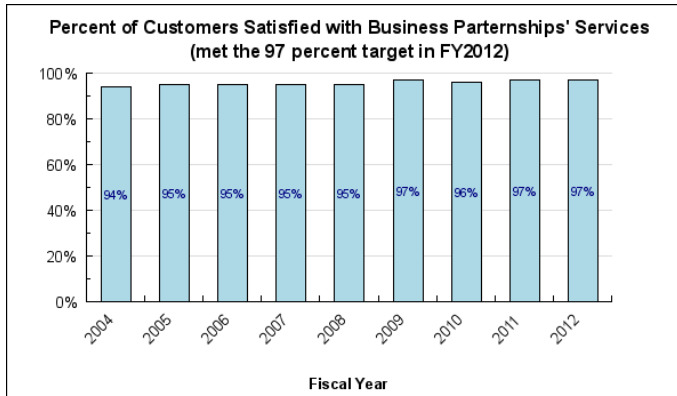
Business Partnerships Results Delivery Unit

Contribution to Department's Mission

The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

Results

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



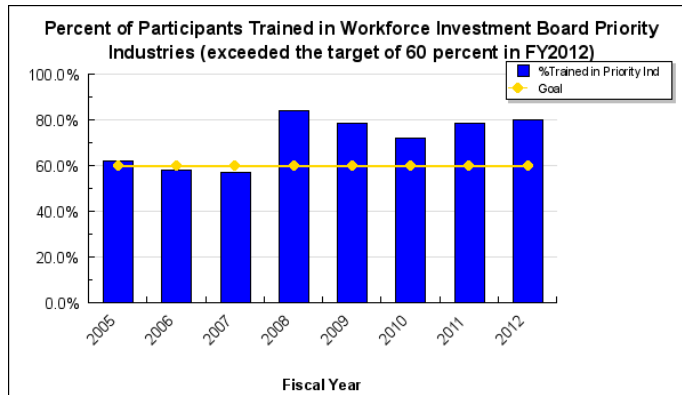
Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

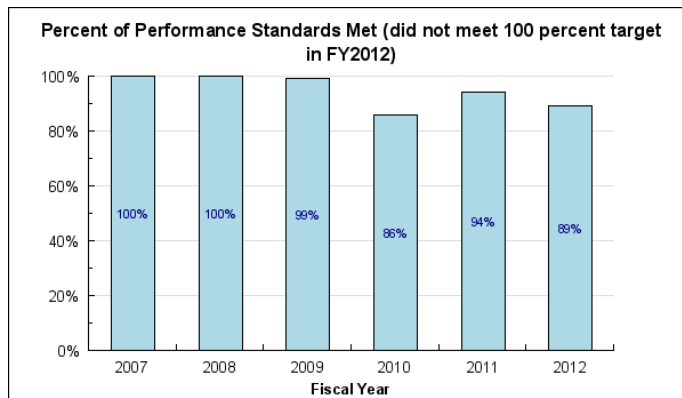
Measures by Core Service

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

1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



Major RDU Accomplishments in 2012

During FY2012, funding administered by the Division of Business Partnerships resulting in the following outcomes:

- The Alaska State Energy Sector Partnership (ASESP) completed targeted outcomes in its efforts to increase the supply of workers with energy efficiency skills to support energy efficiency end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. A no-cost extension was approved for the grant supporting this program, allowing the University of Alaska to develop curricula for a “green” occupational endorsement certificate program, and the ASESP to complete the Alaska Renewable Energy/Energy Efficiency Workforce Development Plan. The ASESP consists of the following agencies: the Alaska Workforce Investment Board (AWIB), Alaska Vocational Technical Center (AVTEC), University of Alaska, U.S. Office of Apprenticeship, Alaska American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), Alaska Energy Authority, Alaska Housing Finance Corporation, Renewable Energy Alaska Project, and Alaska Works Partnership, Inc.
- 85 percent of surveyed high school students participating in the Alaska Construction Academy program reported the construction classes increased their desire to remain in high school and attend classes. The academies -- located in Anchorage, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Matanuska-Susitna Borough, and Nome -- served 45 communities and enrolled 6,555 youth in 11 school districts (a 44 percent increase from FY2011).

- The percentage of workforce investment system participants trained in Alaska Workforce Investment Board priority industries was 80.1 percent in FY2012. This was the fifth straight year exceeding the 60 percent target, and a slight increase from the FY2011 level of 78.6 percent. For FY2013, the division has increased this target to 75 percent.

Key RDU Challenges

The primary challenge facing the Division of Business Partnerships (DBP) is the continuing decline of federal funds and the resulting reduction in training services.

- In FY2013, DBP received approximately 10 percent (\$500.0) less in the Workforce Investment Act (WIA) federal formula funds. DBP grants these funds to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. In the last two years, WIA funding has declined by more than \$2,000.0.
- The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants, and reduced amounts available for reimbursable service agreements with partner agencies.
- The decline in federal funds has placed greater reliance on the State Training and Employment Program (STEP). The division must be mindful of its use of STEP funds in order to maintain a healthy fund balance while seeking supplemental funding sources through partnerships with Alaska business and industry (e.g., oil/gas, transportation, construction, mining, tourism and hospitality, health care).

Also, DBP's ability to resourcefully deliver services is hampered by the fact that the federal WIA programs have been under a continuing resolution before Congress since October 2004. To mitigate impediments in service delivery, the state obtained seven waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

Significant Changes in Results to be Delivered in FY2014

All Alaska Technical and Vocational Education Program (TVEP) recipients will experience a reduction in the amount of TVEP funds they receive in FY2014 from the level received in FY2013. The FY2013 distribution included a fund balance carry forward related to unexpended FY2011 distributions. In FY2012, the majority of TVEP recipients fully-expended their distributions and it is anticipated that the same will occur in FY2013. Distributions in FY2014 are more in-line with projected revenues and are no longer inflated by a carry forward fund balance.

Contact Information

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**Business Partnerships
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Workforce Investment Board | 1,019.2 | 505.2 | 0.0 | 1,524.4 | 1,495.8 | 589.4 | 0.0 | 2,085.2 | 1,039.7 | 590.1 | 0.0 | 1,629.8 |
| Business Services | 9,967.8 | 125.0 | 11,166.0 | 21,258.8 | 11,459.0 | 558.1 | 21,754.1 | 33,771.2 | 11,307.5 | 558.1 | 19,263.1 | 31,128.7 |
| Kotzebue Tech Operations Grant | 1,506.5 | 0.0 | 0.0 | 1,506.5 | 1,580.8 | 0.0 | 0.0 | 1,580.8 | 1,568.4 | 0.0 | 0.0 | 1,568.4 |
| SAVEC Operations Grant | 497.6 | 0.0 | 0.0 | 497.6 | 521.9 | 0.0 | 0.0 | 521.9 | 517.8 | 0.0 | 0.0 | 517.8 |
| Yuut Operations Grant | 907.7 | 0.0 | 0.0 | 907.7 | 980.8 | 0.0 | 0.0 | 980.8 | 968.4 | 0.0 | 0.0 | 968.4 |
| Northwest Alaska Center | 702.6 | 0.0 | 0.0 | 702.6 | 726.9 | 0.0 | 0.0 | 726.9 | 722.8 | 0.0 | 0.0 | 722.8 |
| Delta Career Advancement Center | 302.6 | 0.0 | 0.0 | 302.6 | 326.9 | 0.0 | 0.0 | 326.9 | 322.8 | 0.0 | 0.0 | 322.8 |
| New Frontier Voc Tech Center | 201.7 | 0.0 | 0.0 | 201.7 | 218.0 | 0.0 | 0.0 | 218.0 | 215.2 | 0.0 | 0.0 | 215.2 |
| Construction Academy Training | 3,228.0 | 0.0 | 0.0 | 3,228.0 | 3,250.0 | 0.0 | 0.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | 3,250.0 |
| Totals | 18,333.7 | 630.2 | 11,166.0 | 30,129.9 | 20,560.1 | 1,147.5 | 21,754.1 | 43,461.7 | 19,912.6 | 1,148.2 | 19,263.1 | 40,323.9 |

Business Partnerships
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 8,907.9 | 11,652.2 | 1,147.5 | 21,754.1 | 43,461.7 |
| Adjustments which will continue current level of service: | | | | | |
| -Workforce Investment Board | -456.1 | 0.0 | 0.7 | 0.0 | -455.4 |
| -Business Services | -149.8 | 0.1 | 0.0 | -491.0 | -640.7 |
| Proposed budget decreases: | | | | | |
| -Business Services | 0.0 | -1.8 | 0.0 | -2,000.0 | -2,001.8 |
| -Kotzebue Tech Operations Grant | 0.0 | -12.4 | 0.0 | 0.0 | -12.4 |
| -SAVEC Operations Grant | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| -Yuut Operations Grant | 0.0 | -12.4 | 0.0 | 0.0 | -12.4 |
| -Northwest Alaska Center | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| -Delta Career Advancement Center | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| -New Frontier Voc Tech Center | 0.0 | -2.8 | 0.0 | 0.0 | -2.8 |
| FY2014 Governor | 8,302.0 | 11,610.6 | 1,148.2 | 19,263.1 | 40,323.9 |

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission by supporting the Alaska Workforce Investment Board's policy oversight efforts to develop a workforce system that is useful, accessible and understandable through partnerships working with employers to optimize employment and training resources for customers.

Core Services

- The component 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 workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding human resources training and investments.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and to develop workforce training plans. These priority industries include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Staff to the board provide support to five committees and the Youth Council.
- Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

Major Component Accomplishments in 2012

During FY2012, the Workforce Investment Board component administered two new workforce development grant programs.

- The Alaska Crew and Cast Advancement Program: In partnership with the Department of Commerce, Community, and Economic Development, grants were awarded to six entities funding seven programs. This is one-time funding through June 30, 2015, for training Alaskans and establishing Alaska workforce development programs in the film and television industry. The program also included Individual Training Accounts for Alaska residents to receive tuition reimbursement and help with travel funding.
- The Alaska Career & Technical Education (CTE) program: The CTE program is a joint effort between the Department of Education & Early Development, the University of Alaska system, and the Department of Labor and Workforce Development. This was a new appropriation to the Workforce Investment Board in FY2012 that resulted in \$534.5 in grants to school districts, postsecondary institutions, and non-profit educational agencies. The purpose of the grants was to enhance existing CTE programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans (PLCPs), which is a key component of the CTE plan. Fourteen projects were funded in the reporting year. The remainder of the CTE budget was allotted for contractual work on development of PLCP resources, support of the CTE Plan Action Committee, and education and outreach activities and resources for stakeholder groups.

Key Component Challenges

The key challenges facing the Workforce Investment Board include:

- Managing potential changes to the federal Workforce Investment Act. Alaska's programs may be affected in the areas of performance measures, youth program design, one-stop partners, and program integration and alignments.
- Improving the partnerships and involvement of private sector employers in developing Alaska's workforce investment system with an emphasis on occupational priorities related to economic development projects respective to each region.
- Advancing the competitiveness of Alaska's workers and maintaining a comprehensive vision focused on helping to build a useful workforce system that is accessible and understandable to all Alaskans. This is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, and thousands of projected new jobs in the future.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

| | |
|---|---|
| <p>Public Law 104-193</p> <p>Public Law 105-33</p> <p>Public Law 105-220</p> <p>Title III of Public Law 105-227</p> <p>20 CFR parts 660-671</p> <p>29 CFR part 37</p> | <p>Personal Responsibility and Work Opportunity Reconciliation Act of 1995</p> <p>Balanced Budget Act of 1997</p> <p>Workforce Investment Act of 1998</p> <p>Denali Commission Act of 1998</p> <p>WIA Title 1b Regulations</p> <p>EEO Regulations</p> |
|---|---|

Statutory Authority:

| | |
|--|---|
| <p>AS 23.15.550 - .850</p> <p>AS 23.20</p> <p>AS 44.31</p> | <p>Alaska Workforce Investment Board</p> <p>Alaska Employment Security Act</p> <p>Department of Labor and Workforce Development</p> |
|--|---|

Administrative Regulations:

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

Admin Order #113

Alaska Job Training Coordinating Council - Employment and training of Alaska's 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 Admin Order #205 to modify the reorganization of this department.

Contact Information

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**Workforce Investment Board
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 720.4 | 769.3 | 785.7 |
| 72000 Travel | 63.6 | 109.1 | 96.7 |
| 73000 Services | 147.0 | 106.6 | 102.6 |
| 74000 Commodities | 29.8 | 36.5 | 32.5 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 563.6 | 1,063.7 | 612.3 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,524.4 | 2,085.2 | 1,629.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,019.2 | 1,495.8 | 1,039.7 |
| 1007 Interagency Receipts | 505.2 | 589.4 | 590.1 |
| Funding Totals | 1,524.4 | 2,085.2 | 1,629.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 505.2 | 589.4 | 590.1 |
| Restricted Total | | 505.2 | 589.4 | 590.1 |
| Total Estimated Revenues | | 505.2 | 589.4 | 590.1 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,495.8 | 0.0 | 589.4 | 0.0 | 2,085.2 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P 163L20 (SB46) Lapses 6/30/2015 | -456.8 | 0.0 | 0.0 | 0.0 | -456.8 |
| -FY2014 Salary and Health Insurance Increases | 0.7 | 0.0 | 0.7 | 0.0 | 1.4 |
| FY2014 Governor | 1,039.7 | 0.0 | 590.1 | 0.0 | 1,629.8 |

**Workforce Investment Board
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-----------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 7 | 7 | Annual Salaries | 512,936 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 295,863 |
| | | | <i>Less 2.86% Vacancy Factor</i> | <i>(23,099)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 785,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Education Specialist II | 1 | 0 | 0 | 0 | 1 |
| Executive Director | 1 | 0 | 0 | 0 | 1 |
| Gasline Training Prog Admin | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 2 | 0 | 0 | 0 | 2 |
| Totals | 7 | 0 | 0 | 0 | 7 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 720.4 | 782.5 | 782.5 | 769.3 | 785.7 | 16.4 | 2.1% |
| 72000 Travel | 63.6 | 113.1 | 113.1 | 109.1 | 96.7 | -12.4 | -11.4% |
| 73000 Services | 147.0 | 216.8 | 256.7 | 106.6 | 102.6 | -4.0 | -3.8% |
| 74000 Commodities | 29.8 | 36.0 | 40.0 | 36.5 | 32.5 | -4.0 | -11.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 563.6 | 480.0 | 892.9 | 1,063.7 | 612.3 | -451.4 | -42.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,524.4 | 1,628.4 | 2,085.2 | 2,085.2 | 1,629.8 | -455.4 | -21.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,019.2 | 1,039.0 | 1,495.8 | 1,495.8 | 1,039.7 | -456.1 | -30.5% |
| 1007 I/A Rcpts (Other) | 505.2 | 589.4 | 589.4 | 589.4 | 590.1 | 0.7 | 0.1% |
| Unrestricted General (UGF) | 1,019.2 | 1,039.0 | 1,495.8 | 1,495.8 | 1,039.7 | -456.1 | -30.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 505.2 | 589.4 | 589.4 | 589.4 | 590.1 | 0.7 | 0.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,628.4 | 782.5 | 113.1 | 216.8 | 36.0 | 0.0 | 480.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 1,039.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 589.4 | | | | | | | | | | |
| Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015 | | | | | | | | | | | | |
| | CarryFwd | 456.8 | 0.0 | 0.0 | 39.9 | 4.0 | 0.0 | 412.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 456.8 | | | | | | | | | | |

Carry forward the multi-year film and television industry training appropriation made in the capital budget bill.

Sec29 CH5 FSSLA2011 P133 L20 states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

Section 29, ch. 5, FSSLA2011

| | | | | | | | | | | | | |
|---|-----|----------------|--------------|--------------|--------------|-------------|------------|--------------|------------|----------|----------|----------|
| Subtotal | | 2,085.2 | 782.5 | 113.1 | 256.7 | 40.0 | 0.0 | 892.9 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -13.2 | 0.0 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. This authority will better serve the component in the services line in order to accommodate other anticipated expenses. | | | | | | | | | | | | |
| Align Authority to Increase Film and Television Training Grants | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -35.0 | -3.5 | 0.0 | 38.5 | 0.0 | 0 | 0 | 0 |
| Align authority to increase the component's grant line authorization in order to provide additional state-funded grants related to the film and television industry. | | | | | | | | | | | | |
| The remaining services and commodities authority is sufficient for planned expenditures. | | | | | | | | | | | | |
| Align Authority to Increase Career and Technical Education Training Grants | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -4.0 | -128.3 | 0.0 | 0.0 | 132.3 | 0.0 | 0 | 0 | 0 |
| Align authority to increase the component's grant line authorization in order to provide additional Career and Technical Education grants. | | | | | | | | | | | | |
| The remaining travel and services authority is sufficient for planned expenditures. | | | | | | | | | | | | |

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 2,085.2 | 769.3 | 109.1 | 106.6 | 36.5 | 0.0 | 1,063.7 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) Lapses 6/30/2015 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -456.8 | 0.0 | 0.0 | 0.0 | -4.0 | 0.0 | -452.8 | 0.0 | 0 | 0 | 0 |
| Reverse the carry forward of the multi-year film and television industry training appropriation made in the capital budget bill. | | | | | | | | | | | | |
| Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015. | | | | | | | | | | | | |
| Authorization History: | | | | | | | | | | | | |
| Section 29, ch. 5, FSSLA2011 | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$1.4 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 15.0 | -12.4 | -4.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to pay anticipated expenses and meet vacancy guidelines. The remaining travel and services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 1,629.8 | 785.7 | 96.7 | 102.6 | 32.5 | 0.0 | 612.3 | 0.0 | 7 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| 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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 07-1200 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 40,383 | 0 | 0 | 30,740 | 71,123 | 71,123 |
| 07-123X | Executive Director | FT | A | XE | Anchorage | NAA | 25D | 12.0 | | 101,808 | 0 | 0 | 52,291 | 154,099 | 0 |
| 07-4556 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 65,865 | 0 | 0 | 39,656 | 105,521 | 0 |
| 07-5517 | Education Specialist II | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 89,156 | 0 | 0 | 47,806 | 136,962 | 136,962 |
| 07-5856 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C | 12.0 | | 58,740 | 0 | 0 | 37,163 | 95,903 | 0 |
| 07-T004 | Gasline Training Prog Admin | FT | A | XE | Anchorage | NAA | 23F | 12.0 | | 95,316 | 0 | 0 | 50,019 | 145,335 | 145,335 |
| 21-3027 | Administrative Officer I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 61,668 | 0 | 0 | 38,188 | 99,856 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 512,936 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 295,863 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 808,799 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.86%: | (23,099) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 785,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 785,700 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 7 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 7 | 0 | 0 |

Total Component Months: 84.0

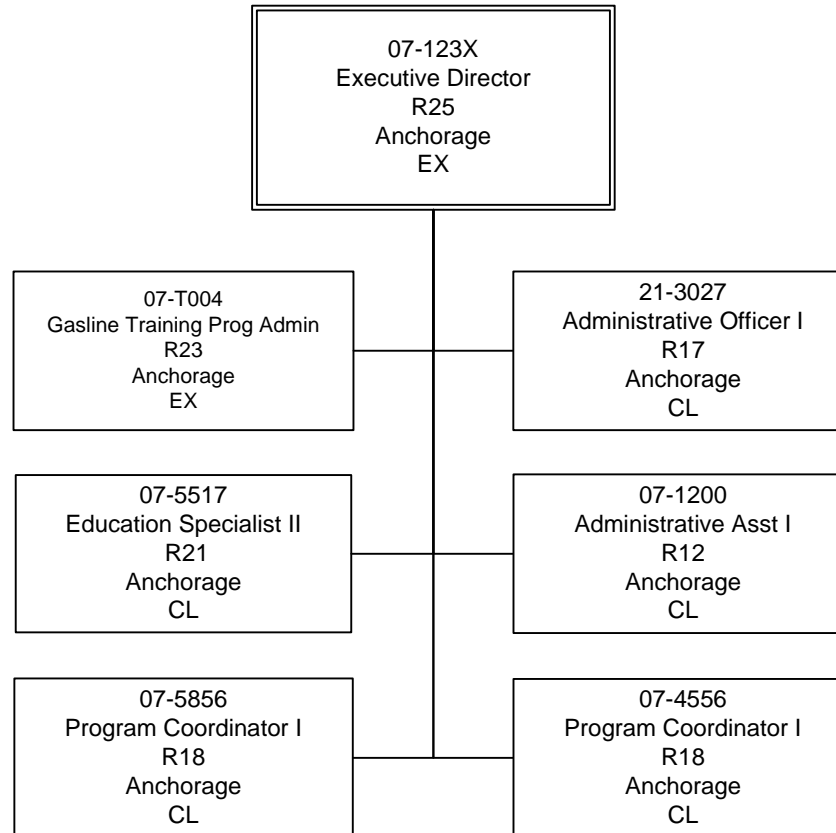
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 353,420 | 343,326 | 43.70% |
| 1007 Interagency Receipts | 455,379 | 442,374 | 56.30% |
| Total PCN Funding: | 808,799 | 785,700 | 100.00% |

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

Department of Labor and Workforce Development

Division of Business Partnerships

Alaska Workforce Investment Board



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 63.6 | 109.1 | 96.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 63.6 | 109.1 | 96.7 |
| 72110 | Employee Travel (Instate) | Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff. | 20.1 | 34.1 | 21.7 |
| 72120 | Nonemployee Travel (Instate Travel) | Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings. | 26.0 | 45.0 | 45.0 |
| 72410 | Employee Travel (Out of state) | Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences. | 12.0 | 15.0 | 15.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Board member travel to National Association of Workforce Boards conferences. | 2.5 | 15.0 | 15.0 |
| 72700 | Moving Costs | Relocation expenses for new hire | 3.0 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 147.0 | 106.6 | 102.6 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 147.0 | 106.6 | 102.6 |
| 73025 | Education Services | | Conference fees and national board membership fees | 5.7 | 5.7 | 5.7 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA). | 1.6 | 1.4 | 1.4 |
| 73156 | Telecommunication | | Teleconferences for board and committee meetings | 7.5 | 7.5 | 7.5 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 36.9 | 38.5 | 38.7 |
| 73225 | Delivery Services | | Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges | 0.7 | 0.7 | 0.7 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 11.4 | 11.7 | 11.7 |
| 73450 | Advertising & Promos | | Advertising charges for outreach and for statute change notices in newspapers | 0.4 | 0.4 | 0.4 |
| 73650 | Struc/Infstruct/Land | | Space rentals fees for board meetings. | 0.9 | 0.9 | 0.9 |
| 73675 | Equipment/Machinery | | Office Furniture | 12.3 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | | Program Management | 36.6 | 6.8 | 2.6 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 4.1 | 4.1 | 4.1 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA). | 12.2 | 12.2 | 12.2 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA). | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to | 3.7 | 3.7 | 3.7 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|-------------|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 147.0 | 106.6 | 102.6 | |
| | | DOA). | | | | |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA). | 10.6 | 10.6 | 10.6 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA). | 0.3 | 0.3 | 0.3 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA). | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA). | 0.4 | 0.4 | 0.4 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA). | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA). | 1.4 | 1.4 | 1.4 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 29.8 | 36.5 | 32.5 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|---------------------|--|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 29.8 | 36.5 | 32.5 |
| 74200 | Business | Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions | 20.0 | 24.4 | 20.4 |
| 74480 | Household & Instit. | Food supplies for board meetings | 9.8 | 12.1 | 12.1 |

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

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 563.6 | 1,063.7 | 612.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 563.6 | 1,063.7 | 612.3 |
| 77110 | Grants | Career and Technical Education grants | 535.5 | 612.3 | 612.3 |
| 77110 | Grants | Film and television industry training grants | 28.1 | 451.4 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | | | | 505.2 | 589.4 | 590.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59050 | Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development. | Foundation Program | 07600008 | 11100 | 4.3 | 4.3 | 4.3 |
| 59060 | Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program. | Public Assistance Field Svcs | 07600006 | 11100 | 35.0 | 35.0 | 40.0 |
| 59070 | Labor Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant. This grant ends 6/30/2013. | Business Services | 07600018 | 11100 | 21.2 | 15.5 | 0.0 |
| 59070 | Labor Oversight assessment fee to the Client Services component. | Client Services | 07600019 | 11100 | 113.2 | 140.0 | 140.0 |
| 59070 | Labor Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liaison between AWIB members and partners in the health care workforce development plan grant data team. This was a one-time agreement in FY2012. | Employment and Training Services | 07600025 | 11100 | 19.0 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities. | Employment and Training Services | 07600026 | 11100 | 53.0 | 48.9 | 24.5 |
| 59070 | Labor Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component. | Business Services | 07600061 | 11100 | 158.0 | 230.7 | 230.7 |
| 59070 | Labor Oversight assessment fee to the Alaska Vocational Technical Center. | AVTEC | 07600062 | 11100 | 25.0 | 25.0 | 25.5 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 505.2 | 589.4 | 590.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Oversight assessment fee to the Employment and Training Services component. | Employment and Training Services | 07600205 | 11100 | 76.5 | 90.0 | 90.0 |
| 59070 | Labor Reimbursable services agreements to be determined. | Department-wide | 07600299 | 11100 | 0.0 | 0.0 | 35.1 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|---|--------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA). | Inter-dept Admin | 1.6 | 1.4 | 1.4 |
| 73154 Software Licensing subtotal: | | | | 1.6 | 1.4 | 1.4 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 36.9 | 38.5 | 38.7 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 36.9 | 38.5 | 38.7 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 11.4 | 11.7 | 11.7 |
| 73254 Dp Operations Alloc subtotal: | | | | 11.4 | 11.7 | 11.7 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.1 | 4.1 | 4.1 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 4.1 | 4.1 | 4.1 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA). | Inter-dept Admin | 12.2 | 12.2 | 12.2 |
| 73806 IT-Telecommunication subtotal: | | | | 12.2 | 12.2 | 12.2 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA). | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA). | Inter-dept Admin | 3.7 | 3.7 | 3.7 |
| 73810 Human Resources subtotal: | | | | 3.7 | 3.7 | 3.7 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA). | Inter-dept Admin | 10.6 | 10.6 | 10.6 |
| 73811 Building Leases subtotal: | | | | 10.6 | 10.6 | 10.6 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA). | Inter-dept Admin | 0.3 | 0.3 | 0.3 |
| 73813 Auditing subtotal: | | | | 0.3 | 0.3 | 0.3 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA). | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA). | Inter-dept Admin | 0.4 | 0.4 | 0.4 |
| 73815 Financial subtotal: | | | | 0.4 | 0.4 | 0.4 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA). | Intra-dept Admin | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA). | Inter-dept Admin | 1.4 | 1.4 | 1.4 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2012 Actuals</u> | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | |
|----------------------------|----------------------------|---------------------|-------------------------|--|-------------------------------|------------------------|------|
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.4 | 1.4 | 1.4 |
| | | | | Workforce Investment Board total: | 82.9 | 84.6 | 84.8 |
| | | | | Grand Total: | 82.9 | 84.6 | 84.8 |

Component: Business Services

Contribution to Department's Mission

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Major Component Accomplishments in 2012

In FY2012, the state-funded grant programs administered by the Business Services component resulted in the following outcomes:

- 85 percent of surveyed high school students participating in the Alaska Construction Academy program reported the construction classes increased their desire to remain in high school and attend classes. The academies -- located in Anchorage, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Matanuska-Susitna Borough, and Nome -- served 45 communities and enrolled 6,555 youth (a 44 percent increase from FY2011) in 11 school districts. The \$3,250.0 Alaska Construction Academy program promotes understanding of construction trades and develops a strong, flexible workforce for registered apprenticeships or postsecondary education. The program works with members of the Home Building Association, apprenticeship programs, and local school districts to ensure high school students and adult participants receive the training necessary for jobs in construction.
- Increased registered apprenticeship opportunities in the 113 occupations identified by the Alaska Oil and Gas Training Plan through the Alaska Oil and Gas Training Fund, a program that serves Alaska's incumbent workers. The fund serves Alaska residents ages 18 and older. Training delivery is according to industry standards and targets programs that meet industry needs.
- Significantly increased the reach of services provided by the Alaska Youth First program. Served 30 percent more communities, for a total of 128 communities; 43 percent more school districts; and 28 percent more schools. This program allowed youth broader exposure to careers and employment opportunities across the state. The Alaska Youth First Program serves youths ages 14 to 24 by funding career awareness and information activities, employability skills training, paid work experience, applied academic training, and teacher externships. These services provide youth with the skills to transition from school to postsecondary education and employment in Alaska's high-growth industries. The Teacher Industry Externship exposes teachers to the occupations and working conditions in Alaska's high-growth industries, which teachers can integrate into their classrooms and curricula.
- 2,834 individuals participated in the State Training and Employment Program (STEP), a four percent increase from the prior year. STEP enhances the quality and accessibility of job training for employers, employees, and future workers. The program benefits existing companies and attracts new businesses to Alaska by preparing a local workforce skilled in traditional, new, or emerging fields.
- Supported the operations of the state's regional training centers through distribution of the noncompetitive

Alaska Technical Vocational Education Program (TVEP) funds. The TVEP distribution was established in legislation in 2000 (AS 23.15.820 – 23.15.850). Named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.

In FY2012, the federal-funded grant programs administered by the Business Services component resulted in the following outcomes:

- The National Emergency Grant for On-the-Job Training (OJT) grant enabled employers to create training and job opportunities for 77 dislocated Alaska workers who had been long-term unemployed. Employers participating in these OJT projects received partial reimbursement.
- As of June 30, 2012, 533 participants were trained in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership (ASESP) program, which is supported by a one-time competitive federal award that expires June 2013. The ASESP grant was awarded to provide workforce training in the renewable energy (RE) and energy efficiency (EE) industries. RE and EE are an emerging career sector that requires upgrading incumbent workers' skills, and teaching new skills in RE and EE technologies to prepare entry-level workers for careers in this sector. A no-cost extension was approved allowing the University of Alaska to develop curricula for a "green" occupational endorsement certificate program, and the ASESP to complete the Alaska Renewable Energy/Energy Efficiency Workforce Development Plan. The ASESP consisted of the following agencies the Alaska Workforce Investment Board (AWIB), the Alaska Vocational Technical Center, the University of Alaska, the U.S. Office of Apprenticeship, the Alaska American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), the Alaska Energy Authority, the Alaska Housing Finance Corporation, the Renewable Energy Alaska Project, and Alaska Works Partnership, Inc.
- Served 162 adults and 129 youth through the Adult and Youth programs of the Denali Training Fund on behalf of the Denali Commission. The Denali Training Fund program focuses on rural infrastructure projects, developing participant skills in construction and transportation and for heavy equipment, health care, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.
- Served 4,595 individuals with the Workforce Investment Act (WIA) programs for Adults, Dislocated Workers, and Youth. These programs help eligible workers find and qualify for employment, and help employers find the skilled workers they need to compete and succeed in business. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services. For the past eight years, on average, nearly 95 percent of WIA and STEP participants entered employment following training.
- Final outcomes for the Alaska Pipeline Worker Training Project, which ended June 30, 2012, show that 2,664 adults received training, and 1,452 youth received career awareness services. The Alaska Pipeline Worker Training Project, a \$7,500.0 discretionary award from the U.S. Department of Labor, Employment and Training Administration, provided career awareness activities and occupational training over a five-year performance period for a wide array of skills required for building, operating, and maintaining oil and gas pipelines in Alaska, to include jobs and careers in the associated, sub-sector industries of transportation, construction, power and energy transmission, communications, and logistical support. The strategies of this project addressed the need to replace retiring skilled workers, meet new job growth, strengthen the natural resource industries, and provide Alaskans from particularly depressed economic regions of the state with natural resource development career opportunities.

Key Component Challenges

The primary challenge facing the Business Services component is the continuing decline of federal funds and the resulting reduction in training services.

- In FY2013, the component received approximately 10 percent (\$500.0) less in Workforce Investment Act (WIA) federal formula funds. These funds provide employment and training services to dislocated workers,

low-income and under-skilled adult workers, and in- and out-of-school at risk youth. In the last two years, WIA funding has declined by more than \$2,000.0.

- The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants, and reduced amounts available for reimbursable service agreements with partner agencies.

This reduction in federal funding presents the Business Services component with the following challenges:

- Managing the growing demand for state funded program services (i.e., Youth First and the State Training and Employment Program). The component must be mindful of its use of STEP funds in order to maintain a healthy fund balance while seeking supplemental funding sources through partnerships with Alaska business and industry (e.g., oil/gas, transportation, construction, mining, tourism and hospitality, health care).
- Continuing expansion into rural communities.
- Mitigating increased costs associated with current services.
- Ensuring and maintaining successful outcomes.
- Increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

Also, the component's ability to resourcefully deliver services is hampered by the fact that the federal WIA programs have been under a continuing resolution before Congress since October 2004. To mitigate impediments in service delivery, the state obtained seven waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

Significant Changes in Results to be Delivered in FY2014

Business Services will complete the transition to a new workforce investment performance system in FY2014 that will streamline and integrate grant, fiscal and case management in a new electronic system. The final transition is completion of a data warehouse reporter, which will advance decision making, return on investment estimates, and support effective workforce development strategies. Complete system implementation will require administrative changes and ongoing training for internal and external users.

A sustainability strategy was implemented that will provide renewable energy and energy efficiency training through the University of Alaska's curriculum development for a 'green' technician program certification after the federally funded Alaska State Energy Sector Partnership grant expires on June 30, 2013.

Business Services will increase the number of registered apprenticeship programs available and increase the relative investment in registered apprenticeship training activities.

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 | EEO Regulations |

Statutory Authority:

| | |
|---------------------|-----------------------------------|
| AS 23.15.550 - .850 | Alaska Workforce Investment Board |
| AS 44.31.020 (5) | 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 - 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.

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**Business Services
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,517.5 | 2,690.7 | 2,737.1 |
| 72000 Travel | 55.9 | 182.8 | 140.2 |
| 73000 Services | 757.1 | 4,641.7 | 2,581.8 |
| 74000 Commodities | 22.5 | 92.8 | 90.6 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 17,905.8 | 26,163.2 | 25,579.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 21,258.8 | 33,771.2 | 31,128.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 9,078.9 | 21,262.8 | 19,263.1 |
| 1004 General Fund Receipts | 2,798.4 | 2,967.1 | 2,817.3 |
| 1007 Interagency Receipts | 48.0 | 558.1 | 558.1 |
| 1054 State Employment & Training Program | 7,134.7 | 8,354.4 | 8,354.5 |
| 1061 Capital Improvement Project Receipts | 77.0 | 0.0 | 0.0 |
| 1151 Technical Vocational Education Program Account | 34.7 | 137.5 | 135.7 |
| 1212 Federal Stimulus: ARRA 2009 | 2,087.1 | 491.3 | 0.0 |
| Funding Totals | 21,258.8 | 33,771.2 | 31,128.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|-----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 77.0 | 0.0 | 0.0 |
| State Employment and Training Program | 51394 | 7,134.7 | 8,354.4 | 8,354.5 |
| Technical Vocational Education Program | 51433 | 34.7 | 137.5 | 135.7 |
| Unrestricted Total | | 7,246.4 | 8,491.9 | 8,490.2 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 9,078.9 | 21,262.8 | 19,263.1 |
| Interagency Receipts | 51015 | 48.0 | 558.1 | 558.1 |
| Federal Economic Stimulus | 51118 | 2,087.1 | 491.3 | 0.0 |
| Restricted Total | | 11,214.0 | 22,312.2 | 19,821.2 |
| Total Estimated Revenues | | 18,460.4 | 30,804.1 | 28,311.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,967.1 | 8,491.9 | 558.1 | 21,754.1 | 33,771.2 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse ARRA Sec30(c)CH15SLA2012P9 3L21 (HB284) Lapses 6/30/2013 | 0.0 | 0.0 | 0.0 | -491.3 | -491.3 |
| -Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 |
| -FY2014 Salary and Health Insurance Increases | 0.2 | 0.1 | 0.0 | 0.3 | 0.6 |
| Proposed budget decreases: | | | | | |
| -Reduce Federal Receipt Authority | 0.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 |
| -Reduce Alaska Technical and Vocational Education Program Administration | 0.0 | -1.8 | 0.0 | 0.0 | -1.8 |
| FY2014 Governor | 2,817.3 | 8,490.2 | 558.1 | 19,263.1 | 31,128.7 |

**Business Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 27 | 27 | Annual Salaries | 1,786,530 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,068,508 |
| | | | <i>Less 4.13% Vacancy Factor</i> | <i>(117,938)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 27 | 27 | Total Personal Services | 2,737,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 1 | 0 | 1 |
| Admin Operations Mgr I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Asst Dir Employ Security | 1 | 0 | 0 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Employ Sec Analyst II | 0 | 0 | 1 | 0 | 1 |
| Grants Administrator I | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator II | 4 | 0 | 0 | 0 | 4 |
| Grants Administrator III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator I | 5 | 0 | 0 | 0 | 5 |
| Program Coordinator II | 2 | 0 | 1 | 0 | 3 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Research Analyst II | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Totals | 16 | 0 | 11 | 0 | 27 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (AR28610) (2658)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,517.5 | 2,603.4 | 2,607.6 | 2,690.7 | 2,737.1 | 46.4 | 1.7% |
| 72000 Travel | 55.9 | 182.2 | 184.8 | 182.8 | 140.2 | -42.6 | -23.3% |
| 73000 Services | 757.1 | 4,765.9 | 4,814.0 | 4,641.7 | 2,581.8 | -2,059.9 | -44.4% |
| 74000 Commodities | 22.5 | 93.5 | 95.7 | 92.8 | 90.6 | -2.2 | -2.4% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 17,905.8 | 25,634.9 | 26,069.1 | 26,163.2 | 25,579.0 | -584.2 | -2.2% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,258.8 | 33,279.9 | 33,771.2 | 33,771.2 | 31,128.7 | -2,642.5 | -7.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 9,078.9 | 21,262.8 | 21,262.8 | 21,262.8 | 19,263.1 | -1,999.7 | -9.4% |
| 1004 Gen Fund (UGF) | 2,798.4 | 2,967.1 | 2,967.1 | 2,967.1 | 2,817.3 | -149.8 | -5.0% |
| 1007 I/A Rcpts (Other) | 48.0 | 558.1 | 558.1 | 558.1 | 558.1 | 0.0 | 0.0% |
| 1054 Empl Trng (DGF) | 7,134.7 | 8,354.4 | 8,354.4 | 8,354.4 | 8,354.5 | 0.1 | 0.0% |
| 1061 CIP Rcpts (Other) | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 34.7 | 137.5 | 137.5 | 137.5 | 135.7 | -1.8 | -1.3% |
| 1212 Fed ARRA (Other) | 2,087.1 | 0.0 | 491.3 | 491.3 | 0.0 | -491.3 | -100.0% |
| Unrestricted General (UGF) | 2,798.4 | 2,967.1 | 2,967.1 | 2,967.1 | 2,817.3 | -149.8 | -5.0% |
| Designated General (DGF) | 7,169.4 | 8,491.9 | 8,491.9 | 8,491.9 | 8,490.2 | -1.7 | 0.0% |
| Other Funds | 125.0 | 558.1 | 558.1 | 558.1 | 558.1 | 0.0 | 0.0% |
| Federal Funds | 11,166.0 | 21,262.8 | 21,754.1 | 21,754.1 | 19,263.1 | -2,491.0 | -11.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 27 | 27 | 27 | 27 | 27 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 33,279.9 | 2,603.4 | 182.2 | 4,765.9 | 93.5 | 0.0 | 25,634.9 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts | | 21,262.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2,967.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 558.1 | | | | | | | | | | |
| 1054 Empl Trng | | 8,354.4 | | | | | | | | | | |
| 1151 VoTech Ed | | 137.5 | | | | | | | | | | |
| ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013 | | | | | | | | | | | | |
| CarryFwd | | 491.3 | 4.2 | 2.6 | 48.1 | 2.2 | 0.0 | 434.2 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | 491.3 | | | | | | | | | | |
| Carry forward American Recovery and Reinvestment Act (ARRA) authorization. | | | | | | | | | | | | |
| Sec30(c) CH15 SLA2012 P93 L21 states that the unexpended and unobligated balance on June 30, 2012, of federal authorization available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013. | | | | | | | | | | | | |
| Section 1, ch. 17, SLA2009, as amended by Sec. 35(c), ch. 41, SLA2010, Sec. 33(e), ch. 3, FSSLA2011, and Sec. 30(c), ch. 15, SLA2012 | | | | | | | | | | | | |
| Subtotal | | 33,771.2 | 2,607.6 | 184.8 | 4,814.0 | 95.7 | 0.0 | 26,069.1 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 83.1 | -2.0 | -172.3 | -2.9 | 0.0 | 94.1 | 0.0 | 0 | 0 | 0 |
| Align authorization to balance the component's personal services line and align other line authorization with anticipated expenditures. Increases in the grant line is to provide additional state-funded grants through the Youth First Initiative program and the Oil and Gas program. | | | | | | | | | | | | |
| Travel, services and commodities expenses will be managed to accommodate this change. | | | | | | | | | | | | |
| Subtotal | | 33,771.2 | 2,690.7 | 182.8 | 4,641.7 | 92.8 | 0.0 | 26,163.2 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013 | | | | | | | | | | | | |
| OTI | | -491.3 | -4.2 | -2.6 | -48.1 | -2.2 | 0.0 | -434.2 | 0.0 | 0 | 0 | 0 |

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

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

| | | | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|
| 1212 Fed ARRA | | -491.3 | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|

Reverse the carry forward American Recovery and Reinvestment Act (ARRA) authority within the Business Services component.

Section 30(c) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.

Authorization History:

Section 1, ch. 17, SLA2009, as amended by
 sec. 35(c), ch. 41, SLA2010,
 sec. 33(e), ch. 3, FSSLA2011, and
 sec. 30(c), ch. 15, SLA2012

Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| 1004 Gen Fund | OTI | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|

Reverse a one-time operational grant to Alaska Works Partnership, Inc., to support the rural apprenticeship outreach program.

FY2014 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | SalAdj | 0.3 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1054 Empl Trng | | 0.1 | | | | | | | | | | |

FY2014 Salary and Health Insurance increase : \$0.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6

Align Authority to Balance Personal Services

| | | | | | | | | | | | | |
|--|-----|-----|------|-----|-------|-----|-----|-----|-----|---|---|---|
| | LIT | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-----|------|-----|-------|-----|-----|-----|-----|---|---|---|

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.

Reduce Federal Receipt Authority

| | | | | | | | | | | | | |
|----------------|-----|----------|-----|-------|----------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Dec | -2,000.0 | 0.0 | -40.0 | -1,960.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|----------|-----|-------|----------|-----|-----|-----|-----|---|---|---|

Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Reduce Alaska Technical and Vocational Education Program Administration | | | | | | | | | | | | |
| 1151 VoTech Ed | Dec | -1.8 | 0.0 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants. | | | | | | | | | | | | |
| Totals | | 31,128.7 | 2,737.1 | 140.2 | 2,581.8 | 90.6 | 0.0 | 25,579.0 | 0.0 | 27 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Business Services (2658)
RDU: Business Partnerships (481)

| 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 | GF Amount |
|---------------------------------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 01-332X | Division Director | FT | A | XE | Juneau | NAA | 27L | 12.0 | | 131,364 | 0 | 0 | 61,549 | 192,913 | 93,312 |
| 07-1036 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 67,140 | 0 | 0 | 40,103 | 107,243 | 107,243 |
| 07-4552 | Grants Administrator II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 53,127 | 0 | 0 | 35,199 | 88,326 | 17,665 |
| 07-5110 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22A / B | 12.0 | | 80,738 | 0 | 0 | 44,354 | 125,092 | 60,507 |
| 07-5286 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12K / L | 12.0 | | 48,279 | 0 | 0 | 33,503 | 81,782 | 39,558 |
| 07-5422 | Grants Administrator II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 54,423 | 0 | 0 | 35,653 | 90,076 | 90,076 |
| 07-5475 | Accounting Tech III | FT | A | GG | Juneau | 205 | 16A | 12.0 | | 49,980 | 0 | 0 | 34,098 | 84,078 | 40,669 |
| 07-5481 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20A | 12.0 | | 68,616 | 0 | 0 | 40,113 | 108,729 | 0 |
| 07-5902 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G / J | 12.0 | | 40,917 | 0 | 0 | 30,927 | 71,844 | 34,751 |
| 07-5955 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 68,635 | 0 | 0 | 40,626 | 109,261 | 109,261 |
| 07-5957 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 60,076 | 0 | 0 | 37,631 | 97,707 | 87,936 |
| 07-5959 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 75,127 | 0 | 0 | 42,897 | 118,024 | 23,605 |
| 07-5960 | Employ Sec Analyst II | FT | A | GP | Juneau | 205 | 17G / J | 12.0 | | 68,640 | 0 | 0 | 40,627 | 109,267 | 60,097 |
| 07-5994 | Project Assistant | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 51,852 | 0 | 0 | 34,753 | 86,605 | 0 |
| 07-6001 | Grants Administrator I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 43,639 | 0 | 0 | 31,880 | 75,519 | 51,353 |
| 21-3040 | Research Analyst III | FT | A | SS | Juneau | 205 | 18M / N | 12.0 | | 84,225 | 0 | 0 | 45,574 | 129,799 | 50,622 |
| 21-3042 | Grants Administrator III | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 72,528 | 0 | 0 | 41,482 | 114,010 | 68,406 |
| 21-3050 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20P / Q | 12.0 | | 102,283 | 0 | 0 | 51,893 | 154,176 | 104,840 |
| 21-3064 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17J / K | 12.0 | | 70,032 | 0 | 0 | 40,608 | 110,640 | 55,718 |
| 21-3065 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 35,845 | 0 | 0 | 29,152 | 64,997 | 32,733 |
| 21-3086 | Research Analyst II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 52,825 | 0 | 0 | 35,094 | 87,919 | 54,510 |
| 21-3092 | Grants Administrator II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,494 | 0 | 0 | 37,777 | 98,271 | 0 |
| 21-3093 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 44,690 | 0 | 0 | 32,247 | 76,937 | 27,120 |
| 21-3094 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 75,384 | 0 | 0 | 42,481 | 117,865 | 20,815 |
| 21-3095 | Asst Dir Employ Security | FT | A | SS | Anchorage | 200 | 22N / O | 12.0 | | 109,878 | 0 | 0 | 54,550 | 164,428 | 103,590 |
| 21-3101 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 59,742 | 0 | 0 | 37,514 | 97,256 | 4,863 |
| 21-3106 | Grants Administrator II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 56,051 | 0 | 0 | 36,223 | 92,274 | 92,274 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 1,786,530 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 1,068,508 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,855,038 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.13%: | (117,938) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,737,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,737,100 | |
| Total Component Months: | 324.0 | | | | | | | | | | | | | | |

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: FY2014 Governor (10289)
Component: Business Services (2658)
RDU: Business Partnerships (481)

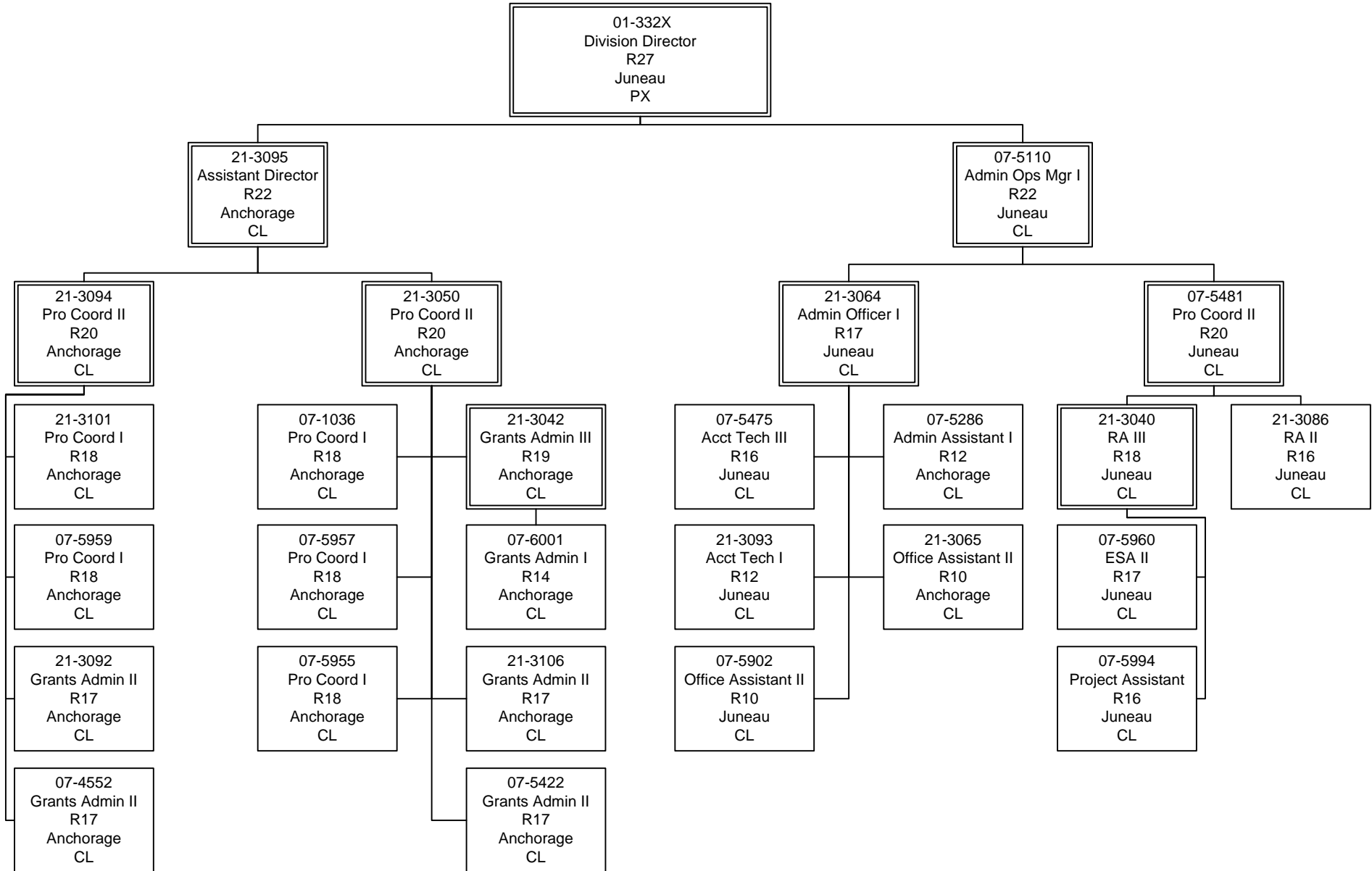
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,423,516 | 1,364,712 | 49.86% |
| 1004 General Fund Receipts | 547,270 | 524,663 | 19.17% |
| 1054 State Employment & Training Program | 780,544 | 748,301 | 27.34% |
| 1151 Technical Vocational Education Program Account | 103,708 | 99,424 | 3.63% |
| Total PCN Funding: | 2,855,038 | 2,737,100 | 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 Business Partnerships

Business Services



ESA = Employment Security Analyst
 RA = Research Analyst

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 55.9 | 182.8 | 140.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 55.9 | 182.8 | 140.2 |
| 72110 | Employee Travel (Instate) | Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings. | 48.6 | 75.0 | 75.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel expenses for grantees to attend workshops and conferences. | 0.0 | 1.5 | 1.5 |
| 72410 | Employee Travel (Out of state) | Employee out of state travel to attend conferences, and meetings | 7.2 | 10.0 | 10.0 |
| 72900 | Other Travel Costs | Other travel related costs including cash advance fees | 0.1 | 0.2 | 0.2 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 96.1 | 53.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 757.1 | 4,641.7 | 2,581.8 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 757.1 | 4,641.7 | 2,581.8 |
| 73025 | Education Services | | National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition | 18.9 | 20.0 | 20.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 5.9 | 6.4 | 6.4 |
| 73155 | Software Maintenance | | Information technology consulting services and program-specific software maintenance fees | 11.8 | 18.5 | 18.5 |
| 73156 | Telecommunication | | Telecommunication expenses for local and long distance services and cell phone charges | 11.4 | 12.0 | 12.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 56.4 | 62.5 | 68.6 |
| 73225 | Delivery Services | | Freight and express costs; postage costs | 0.8 | 1.0 | 1.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 45.6 | 46.0 | 46.0 |
| 73650 | Struc/Infstruct/Land | | Lease of space for conferences | 1.1 | 0.5 | 0.5 |
| 73675 | Equipment/Machinery | | Machinery and equipment rentals and maintenance agreements | 4.5 | 4.5 | 4.5 |
| 73750 | Other Services (Non IA Svcs) | | Miscellaneous professional services expenses such as printing of publications or program management and consulting services | 93.1 | 100.0 | 100.0 |
| 73750 | Other Services (Non IA Svcs) | | Services authority for purposes yet to be determined | 0.0 | 3,540.8 | 1,476.6 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information) | 51.0 | 250.0 | 250.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 757.1 | 4,641.7 | 2,581.8 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information) | 75.0 | 75.0 | 75.0 |
| 73804 | Economic/Development (IA Svcs) | Data Processing Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing). | 41.0 | 70.0 | 70.0 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 16.2 | 18.4 | 16.9 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 42.2 | 41.0 | 40.7 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to DOA) | 0.4 | 0.4 | 0.4 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 15.4 | 16.7 | 16.7 |
| 73811 | Building Leases | Admin Building leases chargeback (I/A transfer to DOA) | 104.3 | 150.0 | 150.0 |
| 73813 | Auditing | Admin Auditing services chargeback (I/A transfer to DOA) | 1.0 | 1.0 | 1.0 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 1.5 | 1.6 | 1.6 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | Admin Costs associated with training for employees (I/A transfer to DOA) | 0.6 | 2.0 | 2.0 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board) | 157.3 | 200.0 | 200.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.9 | 2.6 | 2.6 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|---------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 22.5 | 92.8 | 90.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 22.5 | 92.8 | 90.6 |
| 74200 | Business | Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information | 22.1 | 89.8 | 87.6 |
| 74480 | Household & Instit. | Food supplies for meetings | 0.4 | 3.0 | 3.0 |

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|-----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 17,905.8 | 26,163.2 | 25,579.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 17,905.8 | 26,163.2 | 25,579.0 |
| 77110 | Grants | Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide. | 6,424.8 | 6,848.4 | 6,848.4 |
| 77110 | Grants | Training grants to sub-recipients issued from Denali Commission funds. | 321.6 | 375.0 | 625.0 |
| 77110 | Grants | Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. (6078.1 Regular Year Funds, 3101.7 Prior Years Funds) | 9,179.8 | 5,500.0 | 5,000.0 |
| 77110 | Grants | Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. | 1,979.6 | 0.0 | 0.0 |
| 77110 | Grants | Authority to issue grants from funding sources yet to be determined. | 0.0 | 13,439.8 | 13,105.6 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 77.0 | 0.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51200 | Cap Improv Proj Rec | | 07610050 | 11100 | 77.0 | 0.0 | 0.0 |
| | Reimbursable services agreement with the component for personal services expended on the Workforce Investment Performance System. | | | | | | |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51394 | State Employment and Training Program | 7,134.7 | 8,354.4 | 8,354.5 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51394 | Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services. | | AR 28616 | 11134 | 7,134.7 | 8,354.4 | 8,354.5 |

These funds are granted to programs that provide training to Alaskans.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 34.7 | 137.5 | 135.7 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | AR 28617 | 11166 | 34.7 | 137.5 | 135.7 |

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | 9,078.9 | 21,262.8 | 19,263.1 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57170 | Social Services Federal receipt authority for projects to be determined. | | 07610599 | 11100 | 0.0 | 14,387.8 | 12,788.1 |
| 57191 | WIA Funds - Adults Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment. | | PR 00952-1 | 11100 | 2,869.3 | 2,500.0 | 2,250.0 |
| 57192 | WIA Funds - Youth Workforce Investment Act (WIA) federal youth grant for training, support services and career counseling to gain employment. | | PR 00922-1 | 11100 | 2,082.2 | 2,000.0 | 1,800.0 |
| 57193 | WIA Funds-DL Workers Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response. | | PR 00932-1 | 11100 | 3,663.7 | 2,000.0 | 1,800.0 |
| 58200 | Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities. | | PR 00991 | 11100 | 463.7 | 375.0 | 625.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 48.0 | 558.1 | 558.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Reimbursable services agreement with the Construction Academy component for administrative support services. | Construction Academy Training | 07610009 | 11100 | 48.0 | 70.0 | 70.0 |
| 59070 | Labor Interagency receipt authority for reimbursable services agreements to be determined. | Department-wide | 07610299 | 11100 | 0.0 | 488.1 | 488.1 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 2,087.1 | 491.3 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51118 | Federal Economic Stimulus | | | 11100 | 2,087.1 | 491.3 | 0.0 |
| | Federal stimulus funding provided by the American Recovery and Reinvestment Act. This includes funding from the U.S. Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth programs as well as one-time federal awards for the State Energy Sector Partnership (SESP) and the dislocated worker On-the-Job Training National Emergency Grant (OJT-NEG). | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|---|--|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.9 | 6.4 | 6.4 |
| | | | | 73154 Software Licensing subtotal: | 5.9 | 6.4 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 56.4 | 62.5 | 68.6 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 56.4 | 62.5 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 45.6 | 46.0 | 46.0 |
| | | | | 73254 Dp Operations Alloc subtotal: | 45.6 | 46.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information) | Intra-dept Labor Market Information | 51.0 | 250.0 | 250.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information) | Intra-dept Labor Market Information | 75.0 | 75.0 | 75.0 |
| 73804 | Economic/Development (IA Svcs) | Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing). | Intra-dept Data Processing | 41.0 | 70.0 | 70.0 |
| | | | | 73804 Economic/Development (IA Svcs) subtotal: | 167.0 | 395.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 16.2 | 18.4 | 16.9 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 16.2 | 18.4 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 42.2 | 41.0 | 40.7 |
| | | | | 73806 IT-Telecommunication subtotal: | 42.2 | 41.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 0.4 | 0.4 |
| | | | | 73809 Mail subtotal: | 0.4 | 0.4 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 15.4 | 16.7 | 16.7 |
| | | | | 73810 Human Resources subtotal: | 15.4 | 16.7 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 104.3 | 150.0 | 150.0 |
| | | | | 73811 Building Leases subtotal: | 104.3 | 150.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.0 | 1.0 | 1.0 |
| | | | | 73813 Auditing subtotal: | 1.0 | 1.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------------|---|--------------|----------------------------|----------------|------------------------|-----------------|
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.5 | 0.5 |
| 73814 Insurance subtotal: | | | | | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.5 | 1.6 | 1.6 |
| 73815 Financial subtotal: | | | | | 1.5 | 1.6 | 1.6 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept | Admin | 0.3 | 0.3 | 0.3 |
| 73816 ADA Compliance subtotal: | | | | | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | Costs associated with training for employees (I/A transfer to DOA) | Inter-dept | Admin | 0.6 | 2.0 | 2.0 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board) | Intra-dept | Workforce Investment Board | 157.3 | 200.0 | 200.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 157.9 | 202.0 | 202.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.9 | 2.6 | 2.6 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.9 | 2.6 | 2.6 |
| Business Services total: | | | | | 615.5 | 944.4 | 948.7 |
| Grand Total: | | | | | 615.5 | 944.4 | 948.7 |

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by supporting market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Kotzebue Technical Center, also known as the Alaska Technical Center (ATC). ATC:
- Provides residential adult vocational training through the Northwest Arctic Borough School District.
- Operates programs in construction trades technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to regional and statewide industry needs.
- Provides employability training services that include: resume writing, job interview skills, WorkKeys, standard first aid and cardiopulmonary resuscitation (CPR), and driver's education.
- Partners with the local job center to utilize their services.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Alaska Technical Center (ATC):

- Delivered the first-in-the-nation core driller registered apprenticeship program to provide a workforce needed in the resource development industry. The ATC developed partnerships with sponsors to carry out training in this field and to be responsive to industry need.
- Worked with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities. ATC is an active partner with the Northwest Arctic Leadership Team, a partnership with Maniilaq Association, NANA Regional Corporation, Northwest Arctic Borough, and the Northwest Arctic Borough School District to maximize resources and address workforce development issues affecting northwest Alaska.
- Continued the necessary services to students at the village level using village-based Adult Basic Education (ABE) tutors to build readiness for further training or obtaining employment.
- Worked with industry partners to obtain funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs. ATC continued to provide nationally recognized certifications for information technology training and testing services for the largest regional employer. Red Dog Mine hired 89 percent of the graduates of ATC's Millwright training program.
- Made progress on the magnet school partnership with the Kotzebue High School and Chukchi College for grades 11 to 14. This program provided training in the high school and the ATC for students who wish to pursue careers in health care, process technology, and school teacher education. These high-demand and high-wage jobs are often filled by outside labor.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Kotzebue Technical Center Operations Grant funding will be reduced by \$12.4 in FY2014.

Other key challenges facing the Alaska Technical Center (ATC) are:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Maintaining the integrity of the existing programs while continuing to improve the quality of training and job placement rates when resources are uncertain.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Maintaining and addressing deferred maintenance projects related to ATC's 30-year-old facilities. Renovation will take place to improve ATC's classroom and shop facilities to help address the priority training needs of industry.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Maintaining levels of staffing needed for current programs with the increased costs of employee wage and benefits packages, which limits the ability to address new training initiatives.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

| Contact Information |
|--|
| <p>Contact: Cheryl Edenshaw, Director Phone: (907) 442-3733 Fax: (907) 442-2764 E-mail: cedenshaw@nwarctic.org</p> |

**Kotzebue Technical Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,506.5 | 1,580.8 | 1,568.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,506.5 | 1,580.8 | 1,568.4 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 600.0 | 600.0 | 600.0 |
| 1151 Technical Vocational Education Program Account | 906.5 | 980.8 | 968.4 |
| Funding Totals | 1,506.5 | 1,580.8 | 1,568.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 906.5 | 980.8 | 968.4 |
| Unrestricted Total | | 906.5 | 980.8 | 968.4 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 906.5 | 980.8 | 968.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 600.0 | 980.8 | 0.0 | 0.0 | 1,580.8 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -12.4 | 0.0 | 0.0 | -12.4 |
| FY2014 Governor | 600.0 | 968.4 | 0.0 | 0.0 | 1,568.4 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (AR28620) (195)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 1,506.5 | 1,580.8 | 1,580.8 | 1,580.8 | 1,568.4 | -12.4 -0.8% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 1,506.5 | 1,580.8 | 1,580.8 | 1,580.8 | 1,568.4 | -12.4 -0.8% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 0.0% |
| 1151 VoTech Ed (DGF) | 906.5 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 -1.3% |
| Unrestricted General (UGF) | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 0.0% |
| Designated General (DGF) | 906.5 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| 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: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,580.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,580.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 600.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 980.8 | | | | | | | | | | |
| Subtotal | | 1,580.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,580.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,580.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,580.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Dec | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -12.4 | | | | | | | | | | |
| Totals | | 1,568.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,568.4 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Kotzebue Technical Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.

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

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | 1,506.5 | 1,580.8 | 1,568.4 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 Grants, Benefits Detail Totals | | | 1,506.5 | 1,580.8 | 1,568.4 |
| 77670 | Benefits | Operations grant for Kotzebue Technical Center. | 1,506.5 | 1,580.8 | 1,568.4 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 906.5 | 980.8 | 968.4 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | | 11166 | 906.5 | 980.8 | 968.4 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center Operations Grant component contributes to the mission of the department by supporting vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocation Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Education Center (SAVEC) located on the King Salmon Air Force Base. SAVEC:
 - Provides a variety of occupational courses and programs that can lead to work based certifications and high-wage, high-demand employment.
 - SAVEC is a rapid response center for business, industry, and communities who need their workforce trained.
 - Provides custom-designed training, distance delivered courses, workshops, seminars, certification courses, and programs that lead to employment for industries and communities within the region.
 - Specializes in heavy equipment operators training, general maintenance technicians, pre-apprenticeship training, driver's license, commercial driver's license, construction, Hazardous Waste Operations and Emergency Response (Hazwoper) 40 and eight hour courses, first aid/CPR, NSTC certification, welding, OSHA 10 with forklift certification and more.
 - Provides advanced classroom technology centers featuring smart board technology in every classroom, distance delivery technology to include video/audio/smart board, wireless networking, and multi-media technology.
 - Provides housing to 30 students and two instructors.
 - Provides its center for training to other entities including business, industry, schools, and local and state agencies.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center (SAVEC):

- Expanded and improved the existing partnership with the University of Alaska Fairbanks, Bristol Bay Campus resulting in an annual increase in the number of students taking classes.
- Provided distance education opportunities from a host of sites to the region's citizens while promoting career pathways. SAVEC is capable of hosting instructional courses from a variety of training partners to include the University of Alaska, the Alaska Vocational Technical Center, and the newly formed career and technical education (CTE) partnership with the Bristol Bay Borough School District and the Lake and Peninsula School District.
- Maintained costs to remain within existing funding levels for the last five fiscal years.
- Strengthened existing agreements with CH2M Hill to hire 96 percent of successful program completers. SAVEC has retained over 80 percent of its State Training and Employment Program (STEP) grant program participants. STEP continues to be SAVEC's shining star. Recent return on investment reviews, which compare pre- and post-training wages earned with STEP expenditures, have shown results of 15 to 1, to 17 to 1.
- Started the Lake and Peninsula School District, Bristol Bay Borough School District, and SAVEC's Career and Technical Education Partnership. The partnership provides vocational education training to the Lake and

Peninsula and Bristol Bay Borough School District students. Over 50 students have been trained in small engine repair, all-terrain vehicle repair, occupational safety and health (OSHA), and in the use of Microsoft Word and Excel.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Southwest Alaska Vocational and Education Center (SAVEC) operations grant funding will be reduced by \$4.1 in FY2014.

The largest challenge facing SAVEC is training the region's citizens for long-term careers versus seasonal work.

Other key challenges facing SAVEC include:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Implementing career pathways to prepare the region's workforce without additional funding for a full-time faculty member and a business office/grants administrator.
- Partnering with all school districts within the region due to the significant costs of aviation gas and other travel costs.
- Managing the workload related to changing federal and state reporting requirements with existing staff.

Significant Changes in Results to be Delivered in FY2014

A new business plan will be completed in December 2012 that is guiding the Southwest Alaska Vocational and Education Center (SAVEC) Board and SAVEC staff into the future. Partnerships with the Alaska Vocational Technical Center (AVTEC) and the University of Alaska are helping lay the foundation for career pathways through a series of distance delivered educational programming. Using this approach, SAVEC now hosts Alaska's only online driver's education course. The addition of increased bandwidth will produce further utilization of AVTEC's online courses.

The Rural Jobs Innovation Accelerator Challenge may be a way to increase collaboration within all SAVEC organizations. This three-year grant initiative will require planning meetings for the Bristol Bay organizations, and may lead to an adult element of adult career planning.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

| Contact Information |
|---|
| <p>Contact: Steven Angasan, Executive Director Phone: (907) 246-4600 Fax: (907) 246-4607 E-mail: steven@savec.org</p> |

**Southwest Alaska Vocational and Education Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 497.6 | 521.9 | 517.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 497.6 | 521.9 | 517.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 195.0 | 195.0 | 195.0 |
| 1151 Technical Vocational Education Program Account | 302.6 | 326.9 | 322.8 |
| Funding Totals | 497.6 | 521.9 | 517.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 302.6 | 326.9 | 322.8 |
| Unrestricted Total | | 302.6 | 326.9 | 322.8 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 302.6 | 326.9 | 322.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 195.0 | 326.9 | 0.0 | 0.0 | 521.9 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| FY2014 Governor | 195.0 | 322.8 | 0.0 | 0.0 | 517.8 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR28630) (2792)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 497.6 | 521.9 | 521.9 | 521.9 | 517.8 | -4.1 -0.8% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 497.6 | 521.9 | 521.9 | 521.9 | 517.8 | -4.1 -0.8% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 0.0 0.0% |
| 1151 VoTech Ed (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 -1.3% |
| Unrestricted General (UGF) | 195.0 | 195.0 | 195.0 | 195.0 | 195.0 | 0.0 0.0% |
| Designated General (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| 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: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 521.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 521.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 195.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 326.9 | | | | | | | | | | |
| Subtotal | | 521.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 521.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 521.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 521.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Dec | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -4.1 | | | | | | | | | | |
| Totals | | 517.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 517.8 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Southwest Alaska Vocational Education Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 497.6 | 521.9 | 517.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 497.6 | 521.9 | 517.8 |
| 77670 | Benefits | Operations grant for the Southwest Alaska Vocational and Educational Center. | 497.6 | 521.9 | 517.8 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51433 | Technical Vocational Education Program | 302.6 | 326.9 | 322.8 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | | 11166 | 302.6 | 326.9 | 322.8 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Southwest Alaska Vocational and Education Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant component contributes to the mission of the department by supporting industry specific training opportunities in the Yukon Kuskokwim (YK) Delta. This is a pass-through grant.

The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to Yuut Elitnaurviat – The People's Learning Center, Inc. (YE). YE:
- Provides a career learning center for adults and high school students focusing on the main regional industries of health care, career guide services, education (including early childhood), and construction trades (including Mining and Structural Welding programs).
- Provides students opportunities to receive college and high school credit and general education development (GED) services.
- Yuut Elitnaurviat – The People's Learning Center, Inc. operates the only state-certified Driving School west of Anchorage, AK. It is also the only State Certified Third party CDL Road Skills Tester and Class D Road Skills Tester west of Anchorage, AK.
- Develops programs and services through effective collaborative partnerships with links to readily available high-wage employment
- Funds and coordinates Village Police Officer/Tribal Police Officer Academies and Village Police Officer/Tribal Police Officer Advanced Academies as well as continuing education trainings for Village Public Safety Officers coordinated in conjunction with the state Department of Public Safety and the Alaska State Troopers.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, Yuut Elitnaurviat – The People's Learning Center, Inc. (YE):

- Served 3,000 students, a 60 percent increase from FY2011.
- Offered the nation's only dental therapy program and will graduate the fifth cohort of students in spring 2013. YE's clinic is also the only dental training clinic in rural Alaska. The program has national impact and has the potential to change dental care delivery in the U.S. while increasing Alaska's ability to provide critically needed dental care to Alaska Natives.
- Was in year three of a three-year, \$2.8 million grant from the U.S. Department of Labor. This grant served the YK Delta by adding two additional career guide positions and a driver's education position; creating a dental assistant apprenticeship program (in partnership with the Yukon Kuskokwim Health Corporation); supporting the regional adult basic education center; and helping support the training of new village police officers who will be based in remote communities throughout Alaska.
- Continued the college readiness program in partnership with the Rasmussen Foundation, the Lower Kuskokwim School District (LKSD), and the Alaska Native Science and Engineering Program (ANSEP) of the University of Alaska Anchorage. This program consists of students from LKSD village schools participating in several intensive science, technology, engineering and mathematics (STEM) related activities which will better prepare rural students for success in post-secondary education. The students start with a computer build with ANSEP. The students then spend the spring semester of their junior year at the Bethel Regional High School (BRHS), where they are enrolled in double blocked math and science classes. In the summer,

the students participate in the “acceleration academy” at ANSEP, further preparing them for post-secondary success. Students again come to BRHS the fall semester of their senior year and take higher level courses in math and science. The students then returns to their home village to complete their high school career. This program gives students access to a level of education not currently available in most villages, thus allowing them to compete on a level playing field for acceptance into a university and for scholarships through the Governor’s Performance Scholarship program.

- Was in year two of a three-year \$1.3 million dollar grant from the U.S. Department of Education, Alaska Native Education Program. This grant doubled the funding for the regional adult basic education center. With the new funds the center will contract twelve village-based General Educational Development (GED) tutors to further increase the number of students served each year. The regional adult basic education program already graduates the largest class in rural Alaska each year.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Yuut Elitnaurviat, Inc., People's Learning Center Operations Grant funding will be reduced by \$12.4 in FY2014.

Significant Changes in Results to be Delivered in FY2014

Expansion of the Yuut Elitnaurviat – The People's Learning Center, Inc., (YE) campus will allow for the development of a regional magnet school designed to deliver advanced mathematics and sciences to village students and will also support a new Early Education Lab School, expand dental therapy and dental training, and provide facilities for health aide training.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

| Contact Information |
|--|
| <p>Contact: Kurt Kuhne, Executive Director Phone: (907) 543-0999 Fax: (907) 543-0998 E-mail: kkuhne@yuut.org</p> |

**Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 907.7 | 980.8 | 968.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 907.7 | 980.8 | 968.4 |
| Funding Sources: | | | |
| 1151 Technical Vocational Education Program Account | 907.7 | 980.8 | 968.4 |
| Funding Totals | 907.7 | 980.8 | 968.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 907.7 | 980.8 | 968.4 |
| Unrestricted Total | | 907.7 | 980.8 | 968.4 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 907.7 | 980.8 | 968.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 980.8 | 0.0 | 0.0 | 980.8 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -12.4 | 0.0 | 0.0 | -12.4 |
| FY2014 Governor | 0.0 | 968.4 | 0.0 | 0.0 | 968.4 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (AR28640) (2793)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% |
| Fund Sources: | | | | | | | |
| 1151 VoTech Ed (DGF) | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 907.7 | 980.8 | 980.8 | 980.8 | 968.4 | -12.4 | -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 980.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 980.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 980.8 | | | | | | | | | | |
| Subtotal | | 980.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 980.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 980.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 980.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| Dec | | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -12.4 | | | | | | | | | | |
| Totals | | 968.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 968.4 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$980.8.

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | 907.7 | 980.8 | 968.4 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 Grants, Benefits Detail Totals | | | 907.7 | 980.8 | 968.4 |
| 77670 | Benefits | Operations grant for the Yuut Elitnaurviat People's Learning Center. | 907.7 | 980.8 | 968.4 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51433 | Technical Vocational Education Program | 907.7 | 980.8 | 968.4 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | | 11166 | 907.7 | 980.8 | 968.4 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing an operations grant to support high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC). NACTEC:
 - Offers career overviews and training.
 - Provides training that increases the student's marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
 - Provides students with employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
 - Provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC):

- Enrolled 398 students, up from 236 in FY2006. As a result of the steadily increasing enrollment, more students are earning workforce entry certifications.
- Awarded students the following certifications: State of Alaska Food Worker cards (101), American Red Cross CPR (45), Red Cross Automated Electronic Defibrillator (44), American Red Cross First Aid (42), State of Alaska driver's licenses/permits (26), Red Cross Babysitter (20), Emergency Trauma Technician (10), National Center for Construction Education and Research (NCCER) construction certifications (5), Certified Nursing Assistant (2), Personal Care Attendants (2) and ServSafe Food Manager (1).
- Expanded the Renewable Energy pilot program from FY2011. During September and October of 2011 there were 21 students involved with the installation of a 45' Skystream wind turbine that was connected to the grid at the student dormitory. As a result of this training program, students have both the knowledge and experience preparing them for wind turbine installation and maintenance jobs.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Northwest Alaska Career and Technical Center component's funding will be reduced by \$4.1 in FY2014.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities. Summer training would provide more opportunities for job shadows and internships that cannot occur in winter months, but would require additional resources.

Significant Changes in Results to be Delivered in FY2014

The Northwest Alaska Career and Technical Center (NACTEC) will be moving forward with a process to become a Division of Motor Vehicles (DMV) accredited Driver Training School and third party assessor. Currently, only two Class D road test slots are available per week at the Nome DMV office. This bottleneck prevents many trainees from securing a coveted slot during their two-week training programs. Gaining state approval through the DMV for third party assessor status would permit many more trainees from the Nome Census Area the opportunity to road test.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

| Contact Information |
|---|
| <p>Contact: Doug Walrath, Director, NACTEC Phone: (907) 443-3507 Fax: (907) 443-7076 E-mail: dwalrath@nomeschools.com</p> |

**Northwest Alaska Career and Technical Center
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 702.6 | 726.9 | 722.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 702.6 | 726.9 | 722.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 400.0 | 400.0 | 400.0 |
| 1151 Technical Vocational Education Program Account | 302.6 | 326.9 | 322.8 |
| Funding Totals | 702.6 | 726.9 | 722.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 302.6 | 326.9 | 322.8 |
| Unrestricted Total | | 302.6 | 326.9 | 322.8 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 302.6 | 326.9 | 322.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 400.0 | 326.9 | 0.0 | 0.0 | 726.9 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| FY2014 Governor | 400.0 | 322.8 | 0.0 | 0.0 | 722.8 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR28650) (2806)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 702.6 | 726.9 | 726.9 | 726.9 | 722.8 | -4.1 | -0.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 702.6 | 726.9 | 726.9 | 726.9 | 722.8 | -4.1 | -0.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| Unrestricted General (UGF) | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| Designated General (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 726.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 726.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 326.9 | | | | | | | | | | |
| Subtotal | | 726.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 726.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 726.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 726.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| | Dec | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -4.1 | | | | | | | | | | |
| Totals | | 722.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 722.8 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

Line Item Detail

**Department of Labor and Workforce Development
Grants, Benefits**

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 702.6 | 726.9 | 722.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 702.6 | 726.9 | 722.8 |
| 77670 | Benefits | Operations grant for the Northwest Alaska Career and Technical Center. | 702.6 | 726.9 | 722.8 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 302.6 | 326.9 | 322.8 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | | 11166 | 302.6 | 326.9 | 322.8 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Delta Career Advancement Center

Contribution to Department's Mission

The Delta Career Advancement Center component contributes to the mission of the department by providing an operations grant to support market-driven vocational and technical training and education and by creating an environment that promotes commitment to education and career advancement.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- The component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Delta Career Advancement Center, which is operated by the Partners for Progress in Delta, Inc. (PPD) jointly with the Delta/Greely School District. PPD:
- Delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the University of Alaska Fairbanks, Community and Technical College, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, provides Alaskans with one of the best facilities for construction trades training, and for its quality instruction delivered at an annual summer intensive Entry Level Heavy Equipment Operator Academy

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Delta Career Advancement Center (DCAC) headcount for classes for university credit, workshops, specialized training and testing at DCAC totaled 419 students, an increase of 69 percent from FY2011.

Other DCAC accomplishments include:

- Offered, through the University of Alaska Fairbanks' Community and Technical College, a Certified Nurse Aide course via a combination of in-person instruction at DCAC, videoconferencing, and hands-on training in Fairbanks.
- Offered, Digital Photography, Introductory Russian, Computer Business Applications, and Developmental Math classes for university credit; Alaska Works Partnership, Weatherization classes; Cooperative Extension Service (CES), delivered via video-teleconferences, classes and discussions, linking to Anchorage, Kodiak, Juneau, Fairbanks and other sites; and a pilot 10-hour Commercial Drivers' License (CDL) driver training and testing.
- Developed a Drinking Water for Emergencies course in cooperation with the Department of Environmental Conservation and the University of Alaska Fairbanks that led to an Emergency Water Treatment Refresher/Field Demo class.
- Served as an important site for testing for appropriate placement in classes with 17 taking Accuplacer tests and proctoring 16 exams for the Center for Distance Education (CDE), two for the University of Alaska Anchorage, six for Interior Aleutians campus for Bush Physics and 10 health exams.
- Increased outreach to rural communities for the Heavy Equipment Operator Academy, accepting students from Dot Lake, Nulato, Alatna and Stevens Village. Alaska Works Partnership and the Alaska Operating Engineers Training Trust provided instructors; the academy partnered with the Deltana Fair Association to improve fairgrounds as a part of the hands-on training; and participants received MSHA (20-hour), First

Aid/CPR/AED and Forklift training and certification.

- The Delta/Greely School District arranged for a number of post-semester continuing education classes including Russian Language Skills, Autism, and Non-violent Crisis Intervention. Interior Aleutians Campus of the University of Alaska Fairbanks, in cooperation with the Delta/Greely School District, offered Bush Physics for high school students.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Delta Career Advancement Center (DCAC) component funding will be reduced by \$4.1 in FY2014. This reduction will impact DCAC's plans for expansion to meet the increased demand for classes and training.

Other key challenges facing DCAC in FY2014 are:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Attracting students from surrounding areas given a lack of housing facilities.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

Contact Information

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**Delta Career Advancement Center
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 302.6 | 326.9 | 322.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 302.6 | 326.9 | 322.8 |
| Funding Sources: | | | |
| 1151 Technical Vocational Education Program Account | 302.6 | 326.9 | 322.8 |
| Funding Totals | 302.6 | 326.9 | 322.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 302.6 | 326.9 | 322.8 |
| Unrestricted Total | | 302.6 | 326.9 | 322.8 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 302.6 | 326.9 | 322.8 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 326.9 | 0.0 | 0.0 | 326.9 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -4.1 | 0.0 | 0.0 | -4.1 |
| FY2014 Governor | 0.0 | 322.8 | 0.0 | 0.0 | 322.8 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (AR28660) (2923)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| Fund Sources: | | | | | | | |
| 1151 VoTech Ed (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 302.6 | 326.9 | 326.9 | 326.9 | 322.8 | -4.1 | -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 326.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 326.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 326.9 | | | | | | | | | | |
| Subtotal | | 326.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 326.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 326.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 326.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| Dec | | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -4.1 | | | | | | | | | | |
| Totals | | 322.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.8 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Delta Career Advancement Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 302.6 | 326.9 | 322.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 302.6 | 326.9 | 322.8 |
| 77670 | Benefits | Operations grant for the Delta Career Advancement Center. | 302.6 | 326.9 | 322.8 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51433 | Technical Vocational Education Program | 302.6 | 326.9 | 322.8 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | | | 11166 | 302.6 | 326.9 | 322.8 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: New Frontier Vocational Technical Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center component contributes to the mission of the department by providing an operations grant to support market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the New Frontier Vocational Technical Center (NFVTC). NFVTC:
- Provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the New Frontier Vocational Technical Center (NFVTC):

- Maintained enrollment through continued recruiting in western Alaska. The recent increase in enrollment is reflective of the safe, nurturing community available to New Frontier students who participate in their residence life program.
- Continued market research and the development of new programs such as professional medical coding and shorter individual course offerings that have served these rural students effectively.
- Demonstrated continued success in their professional medical coding program through a combination of on-site and distance education.
- Continued to meet the training needs of students with disabilities by providing one-on-one tutoring and developed programs designed to meet individual student needs.
- Continued development of the Residence Life program by adding a full-time residence life director. By implementing programs directed towards at-risk students from rural Alaska, NFVTC continued to develop culturally responsive living and integrated cultural experiences designed to familiarize residents with the diverse communities and cultures of Alaska.
- Began work on a new Campus Center building made possible by a substantial grant from Samaritans Purse. The new facility includes classrooms and offices that will centralize operations for New Frontier, Building Hope Construction, and Amundsen Educational Center staff and students. The new building will provide upgrades to the staff and student network, including business broadband services, provide greater classroom capacity, facilitating the addition of the information technology (IT) program and allowing for growth in each educational program.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the New Frontier Vocational Technical Center (NFVTC) component funding will be reduced by \$2.8 in FY2014.

The key challenges facing the NFVTC are:

- Ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Managing the growth resulting from a successful increased recruiting presence in western Alaska.
- Evaluating and developing strategies to address capital investment needs for family housing options, an on-site day care presence, technology upgrades, and additional classroom, meeting and laboratory space.
- Maintaining levels of staffing needed for current programs with the increased costs of employee wage and benefits packages, which limits the ability to address new training initiatives.
- Increasing housing capacity to make expanding educational opportunities available to students from Rural Alaska.

Significant Changes in Results to be Delivered in FY2014

The New Frontier Vocational Technical Center has interest in adding additional course offerings in allied health careers, virtual office administration, and information technology (IT). These programs are currently in the research and development stage. The IT training program will be submitted to the Alaska Commission on Post-Secondary Education for approval and is anticipated to be in place for the 2013/14 academic calendar.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

Contact Information

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**New Frontier Vocational Technical Center
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 201.7 | 218.0 | 215.2 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 201.7 | 218.0 | 215.2 |
| Funding Sources: | | | |
| 1151 Technical Vocational Education Program Account | 201.7 | 218.0 | 215.2 |
| Funding Totals | 201.7 | 218.0 | 215.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| Technical Vocational Education Program | 51433 | 201.7 | 218.0 | 215.2 |
| Unrestricted Total | | 201.7 | 218.0 | 215.2 |
| <u>Restricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 201.7 | 218.0 | 215.2 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 218.0 | 0.0 | 0.0 | 218.0 |
| Proposed budget decreases: | | | | | |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -2.8 | 0.0 | 0.0 | -2.8 |
| FY2014 Governor | 0.0 | 215.2 | 0.0 | 0.0 | 215.2 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (AR28670) (2924)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% |
| Fund Sources: | | | | | | | |
| 1151 VoTech Ed (DGF) | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 201.7 | 218.0 | 218.0 | 218.0 | 215.2 | -2.8 | -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 218.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 218.0 | | | | | | | | | | |
| Subtotal | | 218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 218.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 218.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| Dec | | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -2.8 | | | | | | | | | | |
| Totals | | 215.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 215.2 | 0.0 | 0 | 0 | 0 |

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0.

Line Item Detail

**Department of Labor and Workforce Development
Grants, Benefits**

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 201.7 | 218.0 | 215.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 201.7 | 218.0 | 215.2 |
| 77670 | Benefits | Operations grant for the New Frontier Vocational Technical Center. | 201.7 | 218.0 | 215.2 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51433 | Technical Vocational Education Program | 201.7 | 218.0 | 215.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51433 | Technical Vocational Education Program | | | 11166 | 201.7 | 218.0 | 215.2 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Construction Academy Training

Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by providing an operations grant to the Construction Education Foundation to operating the Alaska Construction Academy program. This program trains young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. This is a pass-through grant.

The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA). CEF:
- Provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- Through ACA, serves industry by developing knowledgeable, motivated entry-level employees.
- Through ACA, serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

Major Component Accomplishments in 2012

According to a Life Track survey of high school students who participated in the Alaska Construction Academy program in FY2012, 85 percent reported the construction classes increased their desire to remain in high school and attend classes. In FY2012, youth enrollments in the construction academies increased by 44 percent. The program provided 6,555 high school students and 461 adults with training. The increase in participation was due to the addition of two academy sites in rural Alaska, an increase in participation at existing rural construction academies, and improvements in outreach and recruitment strategies within established construction academies.

Key Component Challenges

The Alaska Construction Academy program faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires an estimated 700 new workers every year to keep up with industry demand. The high demand for a construction workforce is driven by 1) an aging workforce, many of whom started their careers by building the last Alaska pipeline; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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**Construction Academy Training
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 48.0 | 70.0 | 70.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 3,180.0 | 3,180.0 | 3,180.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,228.0 | 3,250.0 | 3,250.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,228.0 | 3,250.0 | 3,250.0 |
| Funding Totals | 3,228.0 | 3,250.0 | 3,250.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3,250.0 | 0.0 | 0.0 | 0.0 | 3,250.0 |
| FY2014 Governor | 3,250.0 | 0.0 | 0.0 | 0.0 | 3,250.0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Construction Academy Training (AR28680) (2910)
RDU: Business Partnerships (481)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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 | 48.0 | 70.0 | 70.0 | 70.0 | 70.0 | 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 | 3,180.0 | 3,180.0 | 3,180.0 | 3,180.0 | 3,180.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,228.0 | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,228.0 | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,228.0 | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Construction Academy Training (2910)

RDU: Business Partnerships (481)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | ConfCom | 3,250.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,180.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,250.0 | | | | | | | | | | |
| Subtotal | | 3,250.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,180.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,250.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,180.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Totals | | 3,250.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 3,180.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 73000 | Services | 48.0 | 70.0 | 70.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|--------------------------------|--------------------|--|-------------------------------|------------------------|------|
| 73000 Services Detail Totals | | | 48.0 | 70.0 | 70.0 | |
| 73804 | Economic/Development (IA Svcs) | Business Services | Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC). | 48.0 | 70.0 | 70.0 |

Line Item Detail

**Department of Labor and Workforce Development
Grants, Benefits**

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 3,180.0 | 3,180.0 | 3,180.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 3,180.0 | 3,180.0 | 3,180.0 |
| 77670 | Benefits | Operations grant for the Construction Academy training. | 3,180.0 | 3,180.0 | 3,180.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|--------------|-------------------|----------------|---------------------------|-----------------|
| 73804 | Economic/Development (IA Svcs) Reimbursable services agreement with the Business Services component for administrative support services provided to the program (IA to DOL BSC). | Intra-dept | Business Services | 48.0 | 70.0 | 70.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 48.0 | 70.0 | 70.0 |
| Construction Academy Training total: | | | | 48.0 | 70.0 | 70.0 |
| Grand Total: | | | | 48.0 | 70.0 | 70.0 |

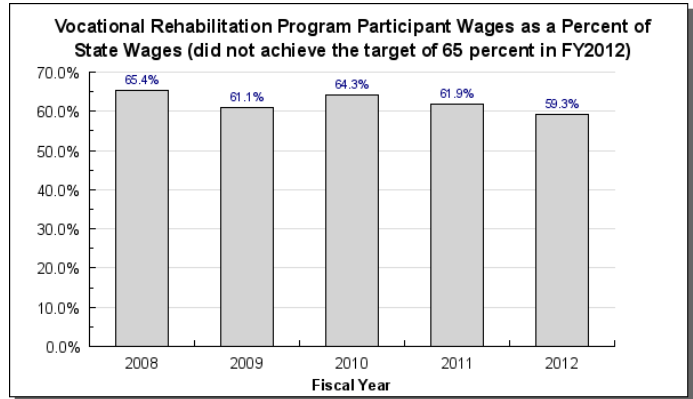
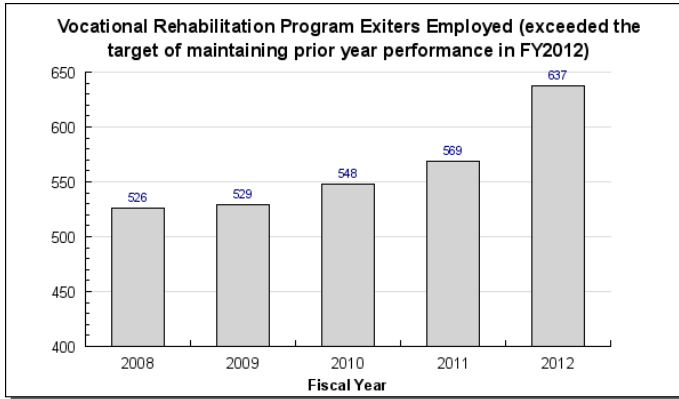
Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

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



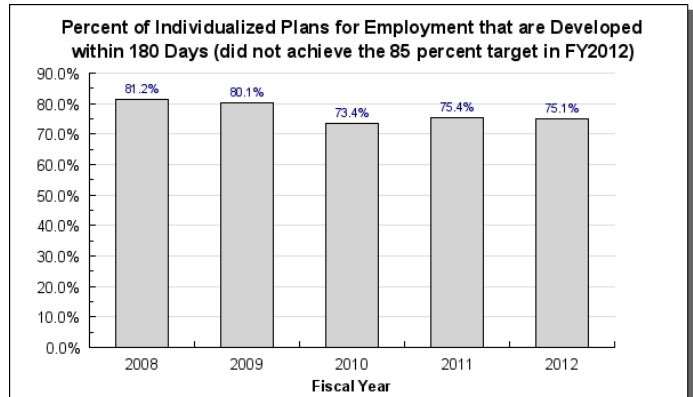
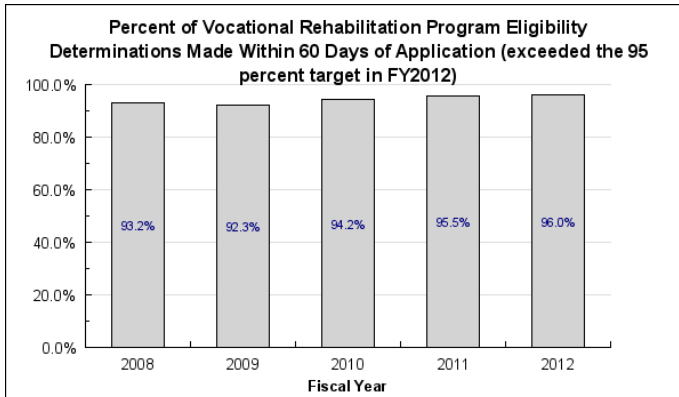
Core Services

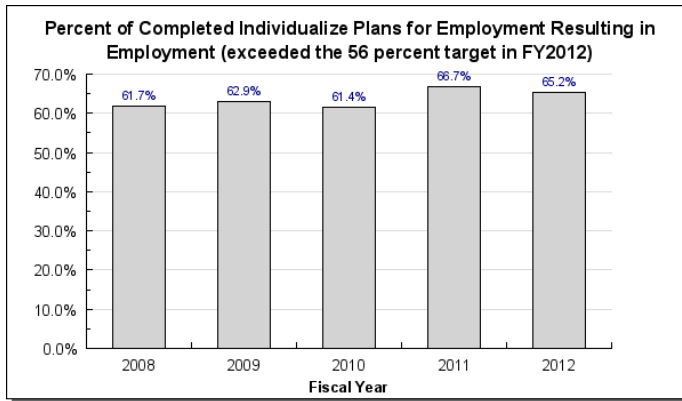
- Provide individualized services that enable people with disabilities to secure employment.

Measures by Core Service

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

1. Provide individualized services that enable people with disabilities to secure employment.





Major RDU Accomplishments in 2012

In FY2012, the Division of Vocational Rehabilitation:

- Successfully exited a record level 637 individuals from the vocational rehabilitation program. Individuals are considered successfully exited if they are employed for 90 days after completing an individualized plan for employment. The FY2012 performance level represented 62.5 percent of the individuals exiting a vocational rehabilitation program individual employment plan. This was also up 12 percent from the prior year level of 569 individuals
- Provided independent living services throughout the state to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.
- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The division supplemented these on-site trainings with webinars and other distance technology.
- Completed the implementation of an accounting interface that automated the vendor payment process, resulting in timelier vendor payments.

Key RDU Challenges

The key challenges facing the Division of Vocational Rehabilitation include:

- Maintaining productivity with a reduced staff level. The Social Security Administration (SSA) implemented a nationwide hiring freeze for state programs in January 2011 which may last through FY2013. During the freeze, the Disability Determinations Services (DDS) section lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the DDS' ability to provide basic core services to Alaskans applying for federal disability benefits.
- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Lease cost increases. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

| Contact Information |
|--|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 28.3 | 1,167.4 | 1,199.6 | 3.9 | 20.0 | 1,406.6 | 1,430.5 | 3.9 | 35.0 | 1,407.3 | 1,446.2 |
| Client Services | 4,421.9 | 223.8 | 9,038.4 | 13,684.1 | 4,506.0 | 330.0 | 12,285.1 | 17,121.1 | 4,506.1 | 330.0 | 12,285.3 | 17,121.4 |
| Independent Living Rehabilitat | 987.7 | 25.7 | 521.0 | 1,534.4 | 1,187.9 | 0.0 | 572.7 | 1,760.6 | 1,287.9 | 0.0 | 572.7 | 1,860.6 |
| Disability Determination | 1.9 | 239.1 | 4,278.5 | 4,519.5 | 1.9 | 248.0 | 4,877.1 | 5,127.0 | 1.9 | 293.0 | 4,877.1 | 5,172.0 |
| Special Projects | 117.9 | 0.0 | 314.0 | 431.9 | 218.4 | 0.0 | 536.6 | 755.0 | 218.4 | 96.0 | 1,020.5 | 1,334.9 |
| Assistive Technology | 0.0 | 96.0 | 475.2 | 571.2 | 0.0 | 96.0 | 483.9 | 579.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Americans With Disabilities | 0.0 | 169.6 | 0.0 | 169.6 | 0.0 | 217.6 | 0.0 | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 5,533.3 | 782.5 | 15,794.5 | 22,110.3 | 5,918.1 | 911.6 | 20,162.0 | 26,991.7 | 6,018.2 | 754.0 | 20,162.9 | 26,935.1 |

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 5,918.1 | 0.0 | 911.6 | 20,162.0 | 26,991.7 |
| Adjustments which will continue current level of service: | | | | | |
| -Voc Rehab Administration | 0.0 | 0.0 | 0.0 | 0.7 | 0.7 |
| -Client Services | 0.1 | 0.0 | 0.0 | 0.2 | 0.3 |
| -Special Projects | 0.0 | 0.0 | 96.0 | 483.9 | 579.9 |
| -Assistive Technology | 0.0 | 0.0 | -96.0 | -483.9 | -579.9 |
| Proposed budget decreases: | | | | | |
| -Americans With Disabilities | 0.0 | 0.0 | -217.6 | 0.0 | -217.6 |
| Proposed budget increases: | | | | | |
| -Voc Rehab Administration | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| -Independent Living Rehabilitat | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| -Disability Determination | 0.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| FY2014 Governor | 6,018.2 | 0.0 | 754.0 | 20,162.9 | 26,935.1 |

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the Vocational Rehabilitation division's 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 two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2012

In FY2012, the Vocational Rehabilitation Administration component completed the implementation of an accounting interface that automated the vendor payment process. Vendors receive payments more timely with the new system.

Key Component Challenges

The key challenges facing the Vocational Rehabilitation Administration component include:

- The loss of considerable expertise and experience with the resignation/retirement of two Anchorage-based key leadership staff, the Chief of Vocational Rehabilitation Services and the Coordinator for the Program Evaluation Unit. The division has filled these positions with individuals from outside of the division and is in the training process.
- Lease costs increase. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.
- Determining the level of programming changes needed for the division's accounting interface when the Department of Administration replaces the state's main accounting system.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information

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E-mail: cheryl.walsh@alaska.gov

**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,011.0 | 1,077.5 | 1,096.1 |
| 72000 Travel | 37.6 | 53.2 | 53.2 |
| 73000 Services | 135.9 | 234.3 | 231.4 |
| 74000 Commodities | 15.1 | 65.5 | 65.5 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,199.6 | 1,430.5 | 1,446.2 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,167.4 | 1,406.6 | 1,407.3 |
| 1004 General Fund Receipts | 3.9 | 3.9 | 3.9 |
| 1007 Interagency Receipts | 28.3 | 20.0 | 35.0 |
| Funding Totals | 1,199.6 | 1,430.5 | 1,446.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,167.4 | 1,406.6 | 1,407.3 |
| Interagency Receipts | 51015 | 28.3 | 20.0 | 35.0 |
| Restricted Total | | 1,195.7 | 1,426.6 | 1,442.3 |
| Total Estimated Revenues | | 1,195.7 | 1,426.6 | 1,442.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 3.9 | 0.0 | 20.0 | 1,406.6 | 1,430.5 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.0 | 0.0 | 0.7 | 0.7 |
| Proposed budget increases: | | | | | |
| -Interagency Receipt Authority for Anticipated Revenue | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| FY2014 Governor | 3.9 | 0.0 | 35.0 | 1,407.3 | 1,446.2 |

**Vocational Rehabilitation Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 10 | 10 | Annual Salaries | 690,050 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 406,086 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (36) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 10 | 10 | Total Personal Services | 1,096,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician IV | 0 | 0 | 1 | 0 | 1 |
| Admin Operations Mgr I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 1 | 0 | 2 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Office Assistant I | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 0 | 0 | 2 | 0 | 2 |
| Totals | 1 | 0 | 9 | 0 | 10 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR28200) (202)

RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,011.0 | 1,050.0 | 1,050.0 | 1,077.5 | 1,096.1 | 18.6 | 1.7% |
| 72000 Travel | 37.6 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% |
| 73000 Services | 135.9 | 261.8 | 261.8 | 234.3 | 231.4 | -2.9 | -1.2% |
| 74000 Commodities | 15.1 | 65.5 | 65.5 | 65.5 | 65.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,199.6 | 1,430.5 | 1,430.5 | 1,430.5 | 1,446.2 | 15.7 | 1.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,167.4 | 1,406.6 | 1,406.6 | 1,406.6 | 1,407.3 | 0.7 | 0.0% |
| 1004 Gen Fund (UGF) | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 28.3 | 20.0 | 20.0 | 20.0 | 35.0 | 15.0 | 75.0% |
| Unrestricted General (UGF) | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 28.3 | 20.0 | 20.0 | 20.0 | 35.0 | 15.0 | 75.0% |
| Federal Funds | 1,167.4 | 1,406.6 | 1,406.6 | 1,406.6 | 1,407.3 | 0.7 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,430.5 | 1,050.0 | 53.2 | 261.8 | 65.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 1,406.6 | | | | | | | | | | |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| Subtotal | | 1,430.5 | 1,050.0 | 53.2 | 261.8 | 65.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 27.5 | 0.0 | -27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. | | | | | | | | | | | | |
| Services expenditures will be managed to accommodate this change. | | | | | | | | | | | | |
| Subtotal | | 1,430.5 | 1,077.5 | 53.2 | 234.3 | 65.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.7 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 2.9 | 0.0 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Interagency Receipt Authority for Anticipated Revenue | | | | | | | | | | | | |
| | Inc | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 15.0 | | | | | | | | | | |
| Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue. | | | | | | | | | | | | |

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 | |
| <p>The VRA 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, such as I/A receipts, provide the remainder.</p> <p>The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.</p> | | | | | | | | | | | | |
| | Totals | 1,446.2 | 1,096.1 | 53.2 | 231.4 | 65.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|--------------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-2001 | Division Director | FT | A | XE | Juneau | NAA | 27J | 12.0 | | 122,040 | 0 | 0 | 58,859 | 180,899 | 0 |
| 05-2003 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18L / M | 12.0 | | 82,548 | 0 | 0 | 44,988 | 127,536 | 0 |
| 05-2004 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 58,842 | 0 | 0 | 37,199 | 96,041 | 0 |
| 05-2023 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22L / M | 12.0 | | 107,676 | 0 | 0 | 53,780 | 161,456 | 0 |
| 05-2042 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 52,895 | 0 | 0 | 35,118 | 88,013 | 0 |
| 05-2044 | Office Assistant I | FT | A | GP | Juneau | 205 | 8J / K | 12.0 | | 39,072 | 0 | 0 | 30,282 | 69,354 | 0 |
| 05-2046 | Project Assistant | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 62,000 | 0 | 0 | 38,304 | 100,304 | 0 |
| 05-2205 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 43,941 | 0 | 0 | 31,985 | 75,926 | 0 |
| 05-7007 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12G / J | 12.0 | | 48,073 | 0 | 0 | 33,431 | 81,504 | 0 |
| 07-5970 | Project Assistant | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 72,963 | 0 | 0 | 42,140 | 115,103 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 690,050 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 406,086 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 1,096,136 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (36) | |
| Total Component Months: 120.0 | | | | | | | | | | | | | Total Post-Vacancy: | 1,096,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,096,100 | |

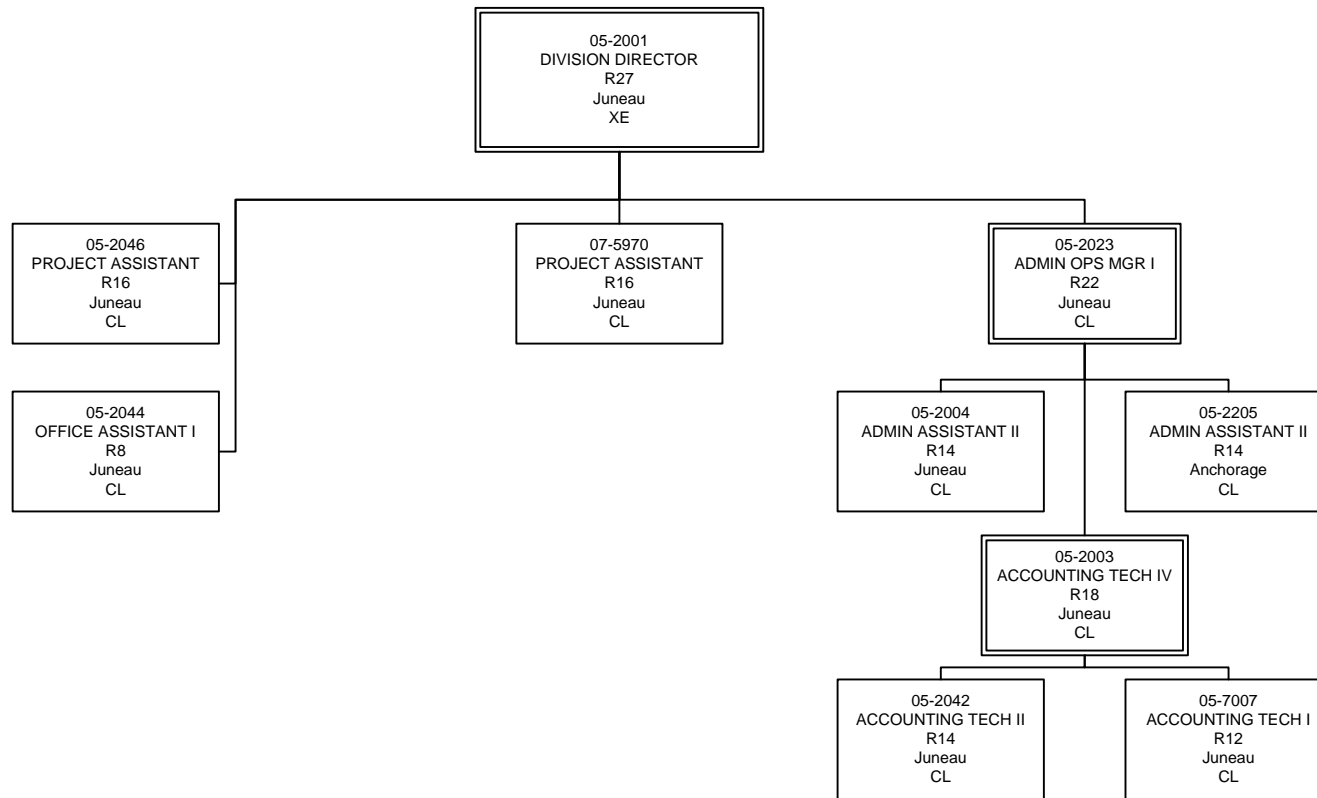
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,096,136 | 1,096,100 | 100.00% |
| Total PCN Funding: | 1,096,136 | 1,096,100 | 100.00% |

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 Vocational Rehabilitation

Vocational Rehabilitation Administration



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 37.6 | 53.2 | 53.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 37.6 | 53.2 | 53.2 |
| 72110 | Employee Travel (Instate) | To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services. | 16.6 | 20.0 | 20.0 |
| 72410 | Employee Travel (Out of state) | To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards. | 20.9 | 21.0 | 21.0 |
| 72900 | Other Travel Costs | Miscellaneous fees associated with use of employee travel credit cards. | 0.1 | 0.5 | 0.5 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 11.7 | 11.7 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 135.9 | 234.3 | 231.4 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 135.9 | 234.3 | 231.4 |
| 73025 | Education Services | Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training. | | 3.0 | 7.5 | 7.5 |
| 73050 | Financial Services | Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation. | | 0.0 | 45.1 | 45.1 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 2.1 | 1.9 | 1.9 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.2 | 3.0 | 3.0 |
| 73156 | Telecommunication | Admin | Telephone costs for program operations and administration. | 4.2 | 4.0 | 4.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 50.5 | 53.9 | 54.8 |
| 73225 | Delivery Services | | Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor. | 2.0 | 6.0 | 6.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 16.3 | 16.6 | 16.6 |
| 73450 | Advertising & Promos | | Advertising required to fill vacant positions or to obtain office space. | 0.0 | 1.5 | 1.5 |
| 73525 | Utilities | | Disposal of confidential materials | 0.4 | 2.0 | 2.0 |
| 73650 | Struc/Infstruct/Land | | Miscellaneous office repairs; costs to store financial and | 2.0 | 4.0 | 4.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 135.9 | 234.3 | 231.4 |
| | | administrative records | | | |
| 73675 | Equipment/Machinery | Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters | 8.9 | 8.9 | 8.9 |
| 73750 | Other Services (Non IA Svcs) | Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers | 0.9 | 2.0 | 2.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 14.4 | 10.6 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 5.8 | 6.2 | 6.2 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 15.5 | 15.2 | 15.2 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 5.3 | 6.2 | 6.2 |
| 73811 | Building Leases | Admin Building leases chargeback (I/A transfer to DOA) | 16.1 | 15.7 | 15.7 |
| 73812 | Legal | Administrative Hearings Legal services (I/A transfer to Law) | 0.0 | 15.0 | 15.0 |
| 73813 | Auditing | Admin Auditing services chargeback (I/A transfer to DOA) | 0.4 | 0.4 | 0.4 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 1.1 | 1.0 | 1.0 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.5 | 0.5 | 0.5 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Admin Employee training (I/A transfer to DOA) | 0.0 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.4 | 2.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 15.1 | 65.5 | 65.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 15.1 | 65.5 | 65.5 |
| 74200 | Business | Replacement of office equipment and consumable office supplies. | 15.1 | 63.5 | 63.5 |
| 74480 | Household & Instit. | Miscellaneous office cleaning supplies. | 0.0 | 2.0 | 2.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 1,167.4 | 1,406.6 | 1,407.3 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57115 | Fed Indirect Recovery | | | 11100 | 1,167.4 | 1,406.6 | 1,407.3 |
| <p>The Vocational Rehabilitation (VR) 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.</p> | | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 28.3 | 20.0 | 35.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|--------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59070 | Labor | Disability Determination | 7204000 | 11100 | 28.3 | 20.0 | 35.0 |

The Vocational Rehabilitation (VR) 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.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|----------------------------------|---|------------------------------------|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.1 | 1.9 | 1.9 |
| | | | | 73154 Software Licensing subtotal: | 2.1 | 1.9 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 50.5 | 53.9 | 54.8 |
| | | | | 73169 Federal Indirect Rate Allocation subtotal: | 50.5 | 53.9 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 16.3 | 16.6 | 16.6 |
| | | | | 73254 Dp Operations Alloc subtotal: | 16.3 | 16.6 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.8 | 6.2 | 6.2 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 5.8 | 6.2 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 15.5 | 15.2 | 15.2 |
| | | | | 73806 IT-Telecommunication subtotal: | 15.5 | 15.2 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| | | | | 73809 Mail subtotal: | 0.2 | 0.2 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.3 | 6.2 | 6.2 |
| | | | | 73810 Human Resources subtotal: | 5.3 | 6.2 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 16.1 | 15.7 | 15.7 |
| | | | | 73811 Building Leases subtotal: | 16.1 | 15.7 |
| 73812 | Legal | Legal services (I/A transfer to Law) | Inter-dept Administrative Hearings | 0.0 | 15.0 | 15.0 |
| | | | | 73812 Legal subtotal: | 0.0 | 15.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 0.4 | 0.4 |
| | | | | 73813 Auditing subtotal: | 0.4 | 0.4 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.1 | 1.0 | 1.0 |
| | | | | 73814 Insurance subtotal: | 1.1 | 1.0 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.5 | 0.5 | 0.5 |
| | | | | 73815 Financial subtotal: | 0.5 | 0.5 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.1 | 0.1 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|-----------------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73818 | Training (Services-IA Svcs) | Employee training (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 1.0 | 1.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.0 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.4 | 2.0 | 2.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.4 | 2.0 | 2.0 |
| Vocational Rehabilitation Administration total: | | | | 114.3 | 135.9 | 136.8 |
| Grand Total: | | | | 114.3 | 135.9 | 136.8 |

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain 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 reach their employment goal.

Major Component Accomplishments in 2012

During FY2012, the Client Services component:

- Had 637 Alaskans complete individualized plans for employment and exit employed, up 12 percent from 569 in FY2011.
- Implemented strategies to improve rural service delivery. Formation of a team to focus specifically on service delivery to rural residents is yielding positive results; team best practices are being shared with division counselors.
- Increased the division's capacity to serve youth through development and implementation of transition publications such as "The Alaska Youth Transition Handbook," and the "Transition Resource Guide," among others. Training of division and school district staff has led to better understanding and coordination of resources.
- Started consulting with a new medical professional in Fairbanks regarding the complex medical conditions of program participants.
- Improved program accessibility in the Ketchikan office to individuals who are deaf or hard-of-hearing through the use of features available on iPad tablets. The division plans to make this assistive technology available to other division offices in FY2013.

Key Component Challenges

The key challenges facing the Client Services component include:

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Limited availability of qualified community rehabilitation providers, especially in rural Alaska.
- Timely development of comprehensive individualized plans for employment for people with complex disabilities.

Significant Changes in Results to be Delivered in FY2014

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

State Vocational Rehabilitation Services Program
Workforce Investment Act of 1998
Vocational Rehabilitation Program

Statutory Authority:
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:
8 AAC 98

Vocational Rehabilitation Program

| Contact Information |
|---|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

**Client Services
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 8,177.0 | 8,523.5 | 8,523.8 |
| 72000 Travel | 159.0 | 268.9 | 268.9 |
| 73000 Services | 1,165.9 | 1,440.8 | 1,440.8 |
| 74000 Commodities | 97.6 | 182.7 | 182.7 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 4,084.6 | 6,705.2 | 6,705.2 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 13,684.1 | 17,121.1 | 17,121.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 9,038.4 | 12,285.1 | 12,285.3 |
| 1003 General Fund Match | 4,421.9 | 4,506.0 | 4,506.1 |
| 1007 Interagency Receipts | 5.0 | 5.0 | 5.0 |
| 1117 Vocational Rehabilitation Small Business Enterprise Fund | 218.8 | 325.0 | 325.0 |
| Funding Totals | 13,684.1 | 17,121.1 | 17,121.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Voc Rehab Small Business Enterprise Fund | 51122 | 218.8 | 325.0 | 325.0 |
| Unrestricted Total | | 218.8 | 325.0 | 325.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 9,038.4 | 12,285.1 | 12,285.3 |
| Interagency Receipts | 51015 | 5.0 | 5.0 | 5.0 |
| Restricted Total | | 9,043.4 | 12,290.1 | 12,290.3 |
| Total Estimated Revenues | | 9,262.2 | 12,615.1 | 12,615.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 4,506.0 | 0.0 | 330.0 | 12,285.1 | 17,121.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.1 | 0.0 | 0.0 | 0.2 | 0.3 |
| FY2014 Governor | 4,506.1 | 0.0 | 330.0 | 12,285.3 | 17,121.4 |

**Client Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 88 | 88 | Annual Salaries | 5,626,697 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 3,425,310 |
| | | | <i>Less 5.84% Vacancy Factor</i> | <i>(528,207)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 89 | 89 | Total Personal Services | 8,523,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| American Sign Lang Interpreter | 1 | 0 | 0 | 0 | 1 |
| Asst Chief Voc Rehab Svcs | 0 | 0 | 1 | 0 | 1 |
| Chf Vocational Rehab Svcs | 1 | 0 | 0 | 0 | 1 |
| Comm Rehab Prog Spec | 0 | 0 | 1 | 0 | 1 |
| Graduate Intern II | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 1 | 0 | 2 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Voc Rehab Assist I | 1 | 0 | 2 | 2 | 5 |
| Voc Rehab Assist II | 9 | 3 | 0 | 6 | 18 |
| Voc Rehab Assist III | 2 | 1 | 1 | 1 | 5 |
| Voc Rehab Counselor I | 1 | 1 | 2 | 0 | 4 |
| Voc Rehab Counselor II | 5 | 4 | 1 | 4 | 14 |
| Voc Rehab Evaluator II | 1 | 0 | 0 | 0 | 1 |
| Voc Rehab Manager | 3 | 1 | 1 | 1 | 6 |
| Vocational Rehab Counselor III | 13 | 3 | 1 | 7 | 24 |
| Totals | 44 | 13 | 11 | 21 | 89 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (AR28210) (1828)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 8,177.0 | 8,651.8 | 8,651.8 | 8,523.5 | 8,523.8 | 0.3 | 0.0% |
| 72000 Travel | 159.0 | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0% |
| 73000 Services | 1,165.9 | 1,418.0 | 1,418.0 | 1,440.8 | 1,440.8 | 0.0 | 0.0% |
| 74000 Commodities | 97.6 | 182.7 | 182.7 | 182.7 | 182.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,084.6 | 6,599.7 | 6,599.7 | 6,705.2 | 6,705.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,684.1 | 17,121.1 | 17,121.1 | 17,121.1 | 17,121.4 | 0.3 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 9,038.4 | 12,285.1 | 12,285.1 | 12,285.1 | 12,285.3 | 0.2 | 0.0% |
| 1003 G/F Match (UGF) | 4,421.9 | 4,506.0 | 4,506.0 | 4,506.0 | 4,506.1 | 0.1 | 0.0% |
| 1007 I/A Rcpts (Other) | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 1117 VocSm Bus (Other) | 218.8 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,421.9 | 4,506.0 | 4,506.0 | 4,506.0 | 4,506.1 | 0.1 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 223.8 | 330.0 | 330.0 | 330.0 | 330.0 | 0.0 | 0.0% |
| Federal Funds | 9,038.4 | 12,285.1 | 12,285.1 | 12,285.1 | 12,285.3 | 0.2 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 89 | 88 | 88 | 88 | 88 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 17,121.1 | 8,651.8 | 268.9 | 1,418.0 | 182.7 | 0.0 | 6,599.7 | 0.0 | 88 | 0 | 0 |
| 1002 Fed Rcpts | | 12,285.1 | | | | | | | | | | |
| 1003 G/F Match | | 4,506.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| 1117 VocSm Bus | | 325.0 | | | | | | | | | | |
| Subtotal | | 17,121.1 | 8,651.8 | 268.9 | 1,418.0 | 182.7 | 0.0 | 6,599.7 | 0.0 | 88 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | -128.3 | 0.0 | 22.8 | 0.0 | 0.0 | 105.5 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees. | | | | | | | | | | | | |
| This authorization in the services line is to accommodate an expected increased usage of medical consultants in determining appropriate services and job placement of consumers, and in the grants line to accommodate increasing client college tuition and transportation costs. | | | | | | | | | | | | |
| Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Adds a Graduate Intern II (07-#005), range 16 in Anchorage to the Vocational Rehabilitation program in an effort to strengthen the applicant pool for the component's Vocational Rehabilitation Counselor series. The position will be located in Anchorage, and will be recruited for the 2013 spring semester. | | | | | | | | | | | | |
| There is a limited applicant pool in Alaska for the component's Vocational Rehabilitation Counselor II positions. The minimum qualification for a Counselor II is a master's degree in Vocational Rehabilitation Counseling. A Graduate Intern II position gives the component greater flexibility in recruiting vacant Counselor II positions. Students enrolled in a master's degree in Vocational Rehabilitation Counseling must complete an internship in order to obtain their degree. The component has had success in the past in placing interns upon graduation in the Counselor II positions. | | | | | | | | | | | | |
| There is sufficient federal funding and personal services authorization to support this position without impacting services. | | | | | | | | | | | | |
| Subtotal | | 17,121.1 | 8,523.5 | 268.9 | 1,440.8 | 182.7 | 0.0 | 6,705.2 | 0.0 | 88 | 0 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 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 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |

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 | |
| FY2014 Salary and Health Insurance increase : \$0.3 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3 | | | | | | | | | | | | |
| | Totals | 17,121.4 | 8,523.8 | 268.9 | 1,440.8 | 182.7 | 0.0 | 6,705.2 | 0.0 | 88 | 0 | 1 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-1729 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,900 | 0 | 0 | 41,068 | 110,968 | 34,622 |
| 05-2005 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 39,532 | 0 | 0 | 30,443 | 69,975 | 20,503 |
| 05-2006 | Chf Vocational Rehab Svcs | FT | A | SS | Anchorage | 200 | 23A / B | 12.0 | | 82,002 | 0 | 0 | 44,797 | 126,799 | 39,523 |
| 05-2008 | Vocational Rehab Counselor III | FT | A | GP | Kodiak | 211 | 19G / J | 12.0 | | 80,993 | 0 | 0 | 44,950 | 125,943 | 39,294 |
| 05-2009 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 37,992 | 0 | 0 | 29,904 | 67,896 | 21,184 |
| 05-2010 | Comm Rehab Prog Spec | FT | A | GP | Juneau | 205 | 20M | 9.5 | ** | 74,524 | 0 | 0 | 39,226 | 113,750 | 35,490 |
| 05-2012 | Voc Rehab Counselor II | FT | A | GP | Kenai | 200 | 17A / B | 12.0 | | 52,089 | 0 | 0 | 34,836 | 86,925 | 27,121 |
| 05-2013 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 45,474 | 0 | 0 | 32,522 | 77,996 | 24,335 |
| 05-2014 | Voc Rehab Counselor II | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 60,569 | 0 | 0 | 37,803 | 98,372 | 30,692 |
| 05-2017 | Voc Rehab Manager | FT | A | SS | Wasilla | 200 | 21L / M | 12.0 | | 95,856 | 0 | 0 | 49,644 | 145,500 | 45,396 |
| 05-2019 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 71,724 | 0 | 0 | 41,707 | 113,431 | 35,391 |
| 05-2020 | Vocational Rehab Counselor III | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 72,640 | 0 | 0 | 42,027 | 114,667 | 35,776 |
| 05-2021 | Asst Chief Voc Rehab Svcs | FT | A | SS | Juneau | 205 | 22L / M | 12.0 | | 106,218 | 0 | 0 | 53,270 | 159,488 | 49,760 |
| 05-2022 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19M / N | 12.0 | | 86,556 | 0 | 0 | 46,896 | 133,452 | 41,637 |
| 05-2025 | Voc Rehab Assist II | FT | A | GP | Wasilla | 200 | 12D / E | 12.0 | | 40,325 | 0 | 0 | 30,720 | 71,045 | 22,166 |
| 05-2026 | Voc Rehab Assist II | FT | A | GP | Fairbanks | 203 | 12F / G | 12.0 | | 45,324 | 0 | 0 | 32,469 | 77,793 | 24,271 |
| 05-2028 | Vocational Rehab Counselor III | FT | A | GP | Wasilla | 200 | 19J / K | 12.0 | | 76,693 | 0 | 0 | 43,445 | 120,138 | 37,483 |
| 05-2029 | Voc Rehab Counselor II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 53,730 | 0 | 0 | 35,410 | 89,140 | 27,812 |
| 05-2030 | Voc Rehab Manager | FT | A | SS | Fairbanks | 203 | 21L / M | 12.0 | | 97,693 | 0 | 0 | 50,287 | 147,980 | 46,170 |
| 05-2031 | Voc Rehab Counselor II | FT | A | GP | Wasilla | 200 | 17J / K | 12.0 | | 66,294 | 0 | 0 | 39,807 | 106,101 | 33,104 |
| 05-2032 | Voc Rehab Counselor I | FT | A | GP | Fairbanks | 203 | 15F / G | 12.0 | | 55,387 | 0 | 0 | 35,990 | 91,377 | 28,510 |
| 05-2034 | Voc Rehab Counselor II | FT | A | GP | Wasilla | 200 | 17F / G | 12.0 | | 62,256 | 0 | 0 | 38,394 | 100,650 | 31,403 |
| 05-2036 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19M / N | 12.0 | | 86,556 | 0 | 0 | 46,896 | 133,452 | 41,637 |
| 05-2038 | Voc Rehab Assist I | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 35,822 | 0 | 0 | 29,144 | 64,966 | 20,269 |
| 05-2039 | Voc Rehab Assist II | FT | A | GP | Ketchikan | 200 | 12J / K | 12.0 | | 46,824 | 0 | 0 | 32,994 | 79,818 | 24,903 |
| 05-2040 | Vocational Rehab Counselor III | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 74,001 | 0 | 0 | 42,503 | 116,504 | 36,349 |
| 05-2041 | Voc Rehab Counselor II | FT | A | GP | Ketchikan | 200 | 17K / L | 12.0 | | 70,368 | 0 | 0 | 41,232 | 111,600 | 34,819 |
| 05-2043 | Voc Rehab Manager | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 92,521 | 0 | 0 | 48,477 | 140,998 | 43,991 |
| 05-2045 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 74,219 | 0 | 0 | 42,580 | 116,799 | 36,441 |
| 05-2049 | Voc Rehab Assist III | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 43,941 | 0 | 0 | 31,985 | 75,926 | 23,689 |
| 05-2050 | Voc Rehab Counselor II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 56,389 | 0 | 0 | 36,341 | 92,730 | 28,932 |
| 05-2052 | Vocational Rehab | FT | A | GP | Wasilla | 200 | 19K / L | 12.0 | | 78,839 | 0 | 0 | 44,196 | 123,035 | 38,387 |

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: FY2014 Governor (10289)
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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| | Counselor III | | | | | | | | | | | | | | |
| 05-2053 | Voc Rehab Counselor II | FT | A | GP | Fairbanks | 203 | 17K / L | 12.0 | | 72,480 | 0 | 0 | 41,971 | 114,451 | 35,709 |
| 05-2054 | Voc Rehab Assist II | FT | A | GP | Kenai | 200 | 12A / B | 12.0 | | 37,572 | 0 | 0 | 29,757 | 67,329 | 21,007 |
| 05-2055 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19M / N | 12.0 | | 86,556 | 0 | 0 | 46,896 | 133,452 | 41,637 |
| 05-2057 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 74,712 | 0 | 0 | 42,752 | 117,464 | 36,649 |
| 05-2058 | Voc Rehab Assist III | FT | A | GP | Fairbanks | 203 | 13K / L | 12.0 | | 54,972 | 0 | 0 | 35,845 | 90,817 | 28,335 |
| 05-2061 | Voc Rehab Assist I | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 40,776 | 0 | 0 | 30,878 | 71,654 | 22,356 |
| 05-2063 | Voc Rehab Assist II | FT | A | GP | Kenai | 200 | 12M / N | 12.0 | | 53,496 | 0 | 0 | 35,329 | 88,825 | 27,713 |
| 05-2064 | Vocational Rehab Counselor III | FT | A | GP | Kenai | 200 | 19L / M | 12.0 | | 83,424 | 0 | 0 | 45,800 | 129,224 | 40,318 |
| 05-2065 | Voc Rehab Counselor II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 65,376 | 0 | 0 | 39,485 | 104,861 | 32,717 |
| 05-2066 | Voc Rehab Assist II | FT | A | GP | Fairbanks | 203 | 12J | 12.0 | | 47,556 | 0 | 0 | 33,250 | 80,806 | 25,212 |
| 05-2067 | Vocational Rehab Counselor III | FT | A | GP | Wasilla | 200 | 19D / E | 12.0 | | 65,185 | 0 | 0 | 39,419 | 104,604 | 32,637 |
| 05-2068 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 73,841 | 0 | 0 | 42,447 | 116,288 | 36,282 |
| 05-2072 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12L / M | 12.0 | | 51,564 | 0 | 0 | 34,653 | 86,217 | 26,900 |
| 05-2076 | Voc Rehab Counselor II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 60,160 | 0 | 0 | 37,660 | 97,820 | 30,520 |
| 05-2077 | Voc Rehab Counselor I | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 45,058 | 0 | 0 | 32,376 | 77,434 | 24,159 |
| 05-2078 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 73,592 | 0 | 0 | 42,360 | 115,952 | 36,177 |
| 05-2082 | Vocational Rehab Counselor III | FT | A | GP | Eagle River | 200 | 19L / M | 12.0 | | 82,546 | 0 | 0 | 45,493 | 128,039 | 39,948 |
| 05-2083 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 73,094 | 0 | 0 | 42,186 | 115,280 | 35,967 |
| 05-2085 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 74,339 | 0 | 0 | 42,622 | 116,961 | 36,492 |
| 05-2086 | Voc Rehab Assist III | FT | A | GP | Anchorage | 200 | 13J / K | 12.0 | | 50,592 | 0 | 0 | 34,312 | 84,904 | 26,490 |
| 05-2087 | Vocational Rehab Counselor III | FT | A | GP | Sitka | 205 | 19E / F | 12.0 | | 71,249 | 0 | 0 | 41,540 | 112,789 | 35,190 |
| 05-2088 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12M / N | 12.0 | | 53,496 | 0 | 0 | 35,329 | 88,825 | 27,713 |
| 05-2089 | Vocational Rehab Counselor III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 73,343 | 0 | 0 | 42,273 | 115,616 | 36,072 |
| 05-2100 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 68,109 | 0 | 0 | 39,935 | 108,044 | 33,710 |
| 05-2101 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 53,100 | 0 | 0 | 35,190 | 88,290 | 27,547 |
| 05-2103 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 72,630 | 0 | 0 | 42,024 | 114,654 | 35,772 |
| 05-2104 | Vocational Rehab | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 70,567 | 0 | 0 | 41,302 | 111,869 | 34,903 |

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: FY2014 Governor (10289)
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 | GF Amount |
|-----------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| | Counselor III | | | | | | | | | | | | | | |
| 05-2106 | Voc Rehab Manager | FT | A | SS | Anchorage | 200 | 21L / M | 12.0 | | 93,689 | 0 | 0 | 48,886 | 142,575 | 44,483 |
| 05-2107 | Voc Rehab Evaluator II | FT | A | GP | Anchorage | 200 | 17M / N | 12.0 | | 75,744 | 0 | 0 | 43,113 | 118,857 | 37,083 |
| 05-2108 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 46,098 | 0 | 0 | 32,740 | 78,838 | 24,598 |
| 05-2110 | Voc Rehab Counselor II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,805 | 0 | 0 | 35,087 | 87,892 | 27,422 |
| 05-2111 | Voc Rehab Assist III | FT | A | GP | Wasilla | 200 | 13C / D | 12.0 | | 42,734 | 0 | 0 | 31,563 | 74,297 | 23,181 |
| 05-2112 | Voc Rehab Counselor II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 65,376 | 0 | 0 | 39,485 | 104,861 | 32,717 |
| 05-2123 | Voc Rehab Assist II | FT | A | GP | Sitka | 205 | 12B / C | 12.0 | | 40,391 | 0 | 0 | 30,743 | 71,134 | 22,194 |
| 05-2124 | Vocational Rehab | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 62,224 | 0 | 0 | 38,382 | 100,606 | 31,389 |
| | Counselor III | | | | | | | | | | | | | | |
| 05-2125 | Voc Rehab Counselor II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 64,613 | 0 | 0 | 39,218 | 103,831 | 32,395 |
| 05-2126 | Project Assistant | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 68,213 | 0 | 0 | 40,478 | 108,691 | 33,912 |
| 05-2127 | Voc Rehab Assist III | FT | A | GP | Juneau | 205 | 13F / G | 12.0 | | 49,328 | 0 | 0 | 33,870 | 83,198 | 25,958 |
| 05-2128 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 42,026 | 0 | 0 | 31,315 | 73,341 | 22,882 |
| 05-2129 | Voc Rehab Counselor I | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 58,451 | 0 | 0 | 37,062 | 95,513 | 29,800 |
| 05-2130 | Voc Rehab Assist I | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 34,920 | 0 | 0 | 28,829 | 63,749 | 19,890 |
| 05-2131 | Voc Rehab Assist I | FT | A | GP | Eagle River | 200 | 10B / C | 12.0 | | 34,252 | 0 | 0 | 28,595 | 62,847 | 19,608 |
| 05-2135 | Vocational Rehab | FT | A | GP | Wasilla | 200 | 19J / K | 12.0 | | 77,159 | 0 | 0 | 43,608 | 120,767 | 37,679 |
| | Counselor III | | | | | | | | | | | | | | |
| 05-2136 | Voc Rehab Counselor II | FT | A | GP | Fairbanks | 203 | 17F / G | 12.0 | | 64,385 | 0 | 0 | 39,139 | 103,524 | 32,300 |
| 05-2137 | Voc Rehab Assist II | FT | A | GP | Fairbanks | 203 | 12C / D | 12.0 | | 41,078 | 0 | 0 | 30,983 | 72,061 | 22,483 |
| 05-2138 | Voc Rehab Counselor I | FT | A | GP | Juneau | 205 | 15J / K | 12.0 | | 60,209 | 0 | 0 | 37,677 | 97,886 | 30,540 |
| 05-2139 | Voc Rehab Manager | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 76,080 | 0 | 0 | 42,724 | 118,804 | 37,067 |
| 05-2141 | Voc Rehab Manager | FT | A | SS | Anchorage | 200 | 21O / P | 12.0 | | 107,052 | 0 | 0 | 53,561 | 160,613 | 50,111 |
| 05-2142 | Voc Rehab Assist I | FT | A | GP | Kodiak | 211 | 10L / M | 12.0 | | 49,596 | 0 | 0 | 33,964 | 83,560 | 26,071 |
| 05-2143 | Vocational Rehab | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 76,110 | 0 | 0 | 43,241 | 119,351 | 37,238 |
| | Counselor III | | | | | | | | | | | | | | |
| 05-2146 | Vocational Rehab | FT | A | GP | Fairbanks | 203 | 19F / G | 12.0 | | 73,506 | 0 | 0 | 42,330 | 115,836 | 36,141 |
| | Counselor III | | | | | | | | | | | | | | |
| 05-2147 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 41,027 | 0 | 0 | 30,966 | 71,993 | 22,462 |
| 07-7001 | Voc Rehab Assist II | FT | A | GP | Wasilla | 200 | 12B / C | 12.0 | | 38,832 | 0 | 0 | 30,198 | 69,030 | 21,537 |
| 07-7002 | Voc Rehab Assist II | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 45,006 | 0 | 0 | 32,358 | 77,364 | 24,138 |
| 07-7003 | American Sign Lang Interpreter | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 60,973 | 0 | 0 | 37,945 | 98,918 | 30,862 |
| 07-7004 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20M / N | 12.0 | | 97,212 | 0 | 0 | 50,625 | 147,837 | 45,830 |
| 07-IN1301 | Graduate Intern II | NP | N | EE | Anchorage | NAA | 16A | 6.0 | | 24,972 | 0 | 0 | 11,578 | 36,550 | 11,331 |

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|---|-----------------|-------------|-----------|
| | | | | | | | | | | | | Total Salary Costs: | 5,626,697 | | |
| | | | | | | | | | | | | Total COLA: | 0 | | |
| | | | | | | | | | | | | Total Premium Pay: | 0 | | |
| | | | | | | | | | | | | Total Benefits: | 3,425,310 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 9,052,007 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 5.84%: | (528,207) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 8,523,800 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 8,523,800 | | |
| Total Component Months: | | 1,059.5 | | | | | | | | | | | | | |

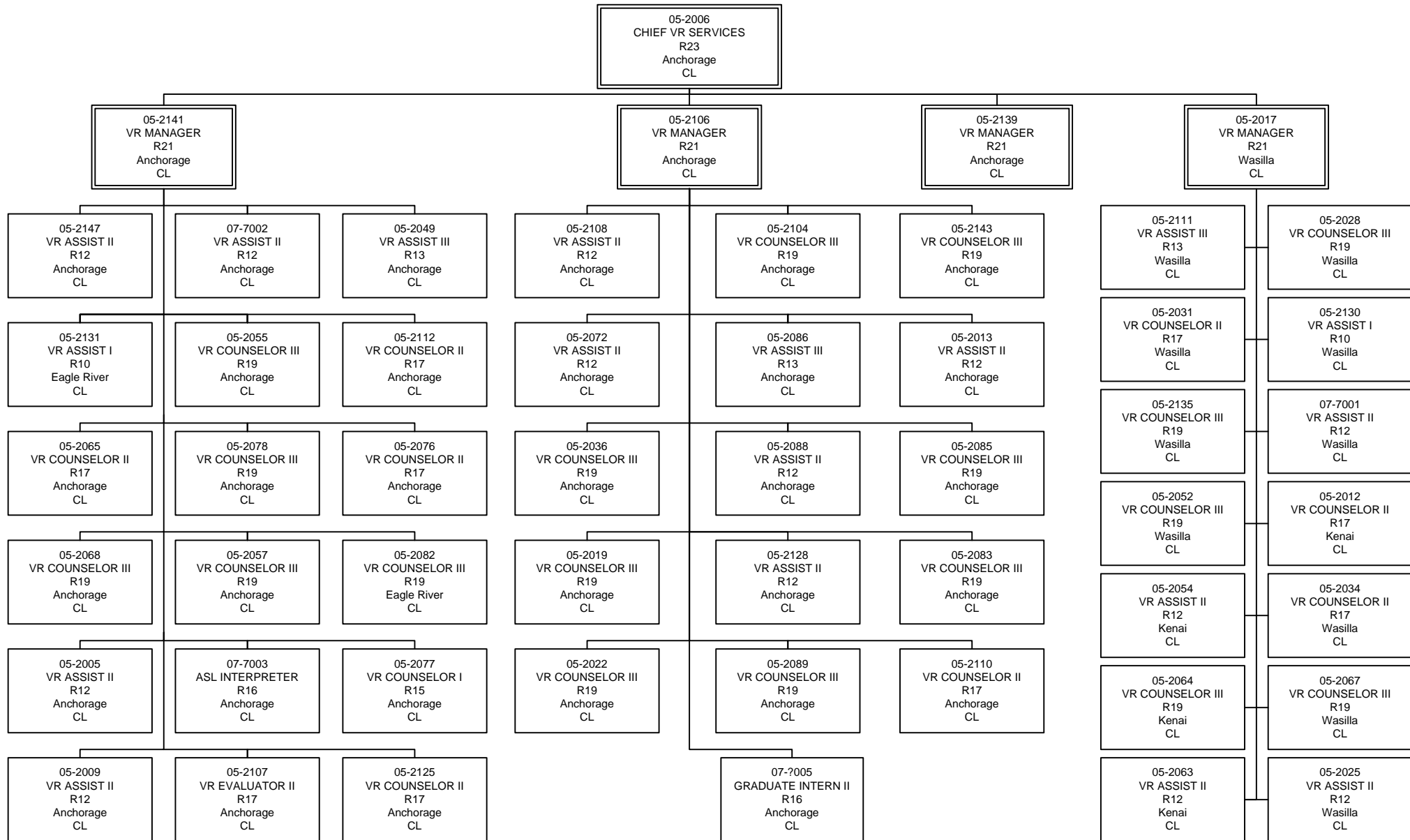
| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | | 6,229,517 | 5,866,009 | 68.82% |
| 1003 General Fund Match | | 2,822,490 | 2,657,791 | 31.18% |
| Total PCN Funding: | | 9,052,007 | 8,523,800 | 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

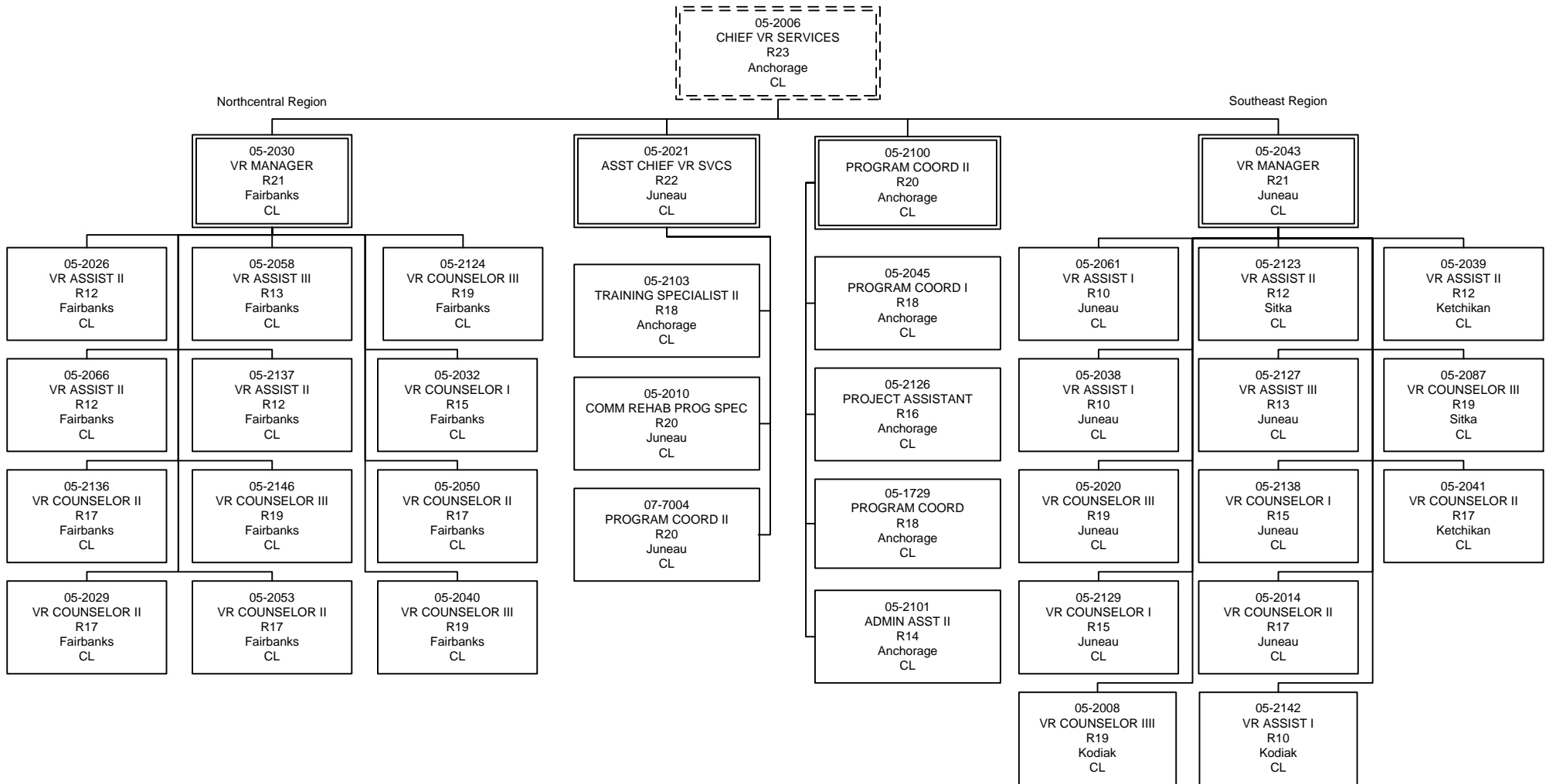
Client Services – Anchorage/Mat-Su Regions



Department of Labor and Workforce Development

Division of Vocational Rehabilitation

Client Services – Southeast & Northern Regions and Assistant Chief



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 159.0 | 268.9 | 268.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 159.0 | 268.9 | 268.9 |
| 72110 | Employee Travel (Instate) | Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers. | 83.1 | 85.0 | 85.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings. | 38.5 | 40.0 | 40.0 |
| 72410 | Employee Travel (Out of state) | To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards. | 32.4 | 37.2 | 37.2 |
| 72420 | Nonemployee Travel (Out of state Emp) | Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings. | 4.8 | 5.0 | 5.0 |
| 72700 | Moving Costs | To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted. | 0.0 | 4.0 | 0.0 |
| 72900 | Other Travel Costs | ATM cash advance fees associated with employee corporate travel cards. | 0.2 | 0.2 | 0.2 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 97.5 | 101.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 1,165.9 | 1,440.8 | 1,440.8 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 1,165.9 | 1,440.8 | 1,440.8 |
| 73025 | Education Services | Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan. | | 54.5 | 55.0 | 55.0 |
| 73050 | Financial Services | Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired. | | 0.0 | 0.9 | 0.9 |
| 73075 | Legal & Judicial Svc | Transcription and recording services during public meetings. | | 28.6 | 30.0 | 30.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 23.0 | 25.0 | 25.0 |
| 73155 | Software Maintenance | | Maintenance, license agreement and training expenses associated with the AWARE case management system. | 68.9 | 84.9 | 84.9 |
| 73156 | Telecommunication | | Telephone and facsimile costs in statewide branch offices. | 48.5 | 50.0 | 50.0 |
| 73169 | Federal Indirect Rate Allocation | Voc Rehab Administration | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | 0.0 | 3.0 | 3.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 0.0 | 1.5 | 1.5 |
| 73225 | Delivery Services | | Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected. | 22.0 | 20.0 | 20.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 144.9 | 146.5 | 146.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,165.9 | 1,440.8 | 1,440.8 |
| 73450 | Advertising & Promos | Advertising required to fill vacant positions. | 0.2 | 2.5 | 2.5 |
| 73525 | Utilities | Disposal of confidential materials. | 2.9 | 4.0 | 4.0 |
| 73650 | Struc/Infstruct/Land | To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training | 11.5 | 12.0 | 12.0 |
| 73675 | Equipment/Machinery | Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements | 44.7 | 45.0 | 45.0 |
| 73750 | Other Services (Non IA Svcs) | This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses. This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided. Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions. | 85.0 | 85.4 | 85.4 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 12.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Data Processing Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). | 0.9 | 2.5 | 2.5 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) | 51.6 | 55.0 | 55.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|----------------------------------|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 1,165.9 | 1,440.8 | 1,440.8 | |
| | | chargeback (I/A transfer to DOA) | | | | |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 129.1 | 126.5 | 126.5 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 1.7 | 2.0 | 2.0 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 48.3 | 55.1 | 55.1 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 241.8 | 410.6 | 410.6 |
| 73811 | Building Leases | Trans | Kenai Courthouse shared space (I/A transfer to DOT/PF) | 32.3 | 32.3 | 44.3 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 3.3 | 3.3 | 3.3 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 1.6 | 1.6 | 1.6 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 4.8 | 5.1 | 5.1 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 1.0 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board | To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). | 113.1 | 140.0 | 140.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 1.7 | 2.0 | 2.0 |
| 73823 | Health | Anchorage Campus | The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers. | 0.0 | 26.0 | 26.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 97.6 | 182.7 | 182.7 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|-------------|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 97.6 | 182.7 | 182.7 |

| | | | | | |
|-------|----------------------------------|--|------|-------|-------|
| 74200 | Business | To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies. | 95.6 | 164.2 | 164.2 |
| 74480 | Household & Instit. | Miscellaneous cleaning supplies | 1.7 | 9.3 | 9.3 |
| 74600 | Safety (Commodities) | Maintain first aid kits | 0.0 | 0.5 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Building maintenance including office and directional signage | 0.3 | 8.7 | 8.7 |

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|------------------|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | 4,084.6 | 6,705.2 | 6,705.2 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 77000 Grants, Benefits Detail Totals | | | 4,084.6 | 6,705.2 | 6,705.2 |

| | | | | | |
|-------|--------|---|-------|-------|-------|
| 77110 | Grants | To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living. | 236.9 | 249.7 | 249.8 |
|-------|--------|---|-------|-------|-------|

| | | | | | |
|-------|----------|--|---------|---------|---------|
| 77670 | 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. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment. | 3,847.7 | 6,455.5 | 6,455.4 |
|-------|----------|--|---------|---------|---------|

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51122 | Voc Rehab Small Business Enterprise Fund | | | | 218.8 | 325.0 | 325.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51122 | Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis. | | | 11116 | 105.8 | 200.0 | 200.0 |
| | Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130. | | | | | | |
| 51122 | Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis. | | | 11118 | 113.0 | 125.0 | 125.0 |
| | Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 9,038.4 | 12,285.1 | 12,285.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57011 | Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits. | | | 11100 | 9,025.1 | 12,261.1 | 12,261.3 |
| 57013 | Training Grant The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match. | | | 11100 | 13.3 | 24.0 | 24.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 5.0 | 5.0 | 5.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59050 | Education | Special & Supplemental Service | 07210003 | 11100 | 5.0 | 5.0 | 5.0 |
| | Reimbursable services agreement between the Department of Education and Early Development and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post-school outcomes for young people with disabilities. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|---|-------------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 23.0 | 25.0 | 25.0 |
| 73154 Software Licensing subtotal: | | | | 23.0 | 25.0 | 25.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | Intra-dept Voc Rehab Administration | 0.0 | 3.0 | 3.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 0.0 | 1.5 | 1.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 4.5 | 4.5 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 144.9 | 146.5 | 146.5 |
| 73254 Dp Operations Alloc subtotal: | | | | 144.9 | 146.5 | 146.5 |
| 73804 | Economic/Development (IA Svcs) | Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). | Intra-dept Data Processing | 0.9 | 2.5 | 2.5 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 0.9 | 2.5 | 2.5 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 51.6 | 55.0 | 55.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 51.6 | 55.0 | 55.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 129.1 | 126.5 | 126.5 |
| 73806 IT-Telecommunication subtotal: | | | | 129.1 | 126.5 | 126.5 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.7 | 2.0 | 2.0 |
| 73809 Mail subtotal: | | | | 1.7 | 2.0 | 2.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 48.3 | 55.1 | 55.1 |
| 73810 Human Resources subtotal: | | | | 48.3 | 55.1 | 55.1 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept Admin | 241.8 | 410.6 | 410.6 |
| 73811 | Building Leases | Kenai Courthouse shared space (I/A transfer to DOT/PF) | Inter-dept Trans | 32.3 | 32.3 | 44.3 |
| 73811 Building Leases subtotal: | | | | 274.1 | 442.9 | 454.9 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 3.3 | 3.3 | 3.3 |
| 73813 Auditing subtotal: | | | | 3.3 | 3.3 | 3.3 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.6 | 1.6 | 1.6 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---------------------|-----------------------------|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| | | | 73814 Insurance subtotal: | 1.6 | 1.6 | 1.6 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 4.8 | 5.1 | 5.1 |
| | | | 73815 Financial subtotal: | 4.8 | 5.1 | 5.1 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.0 | 1.1 | 1.1 |
| | | | 73816 ADA Compliance subtotal: | 1.0 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). | Intra-dept Workforce Investment Board | 113.1 | 140.0 | 140.0 |
| | | | 73818 Training (Services-IA Svcs) subtotal: | 113.1 | 140.0 | 140.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 1.7 | 2.0 | 2.0 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.7 | 2.0 | 2.0 |
| 73823 | Health | The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers. | Inter-dept Anchorage Campus | 0.0 | 26.0 | 26.0 |
| | | | 73823 Health subtotal: | 0.0 | 26.0 | 26.0 |
| | | | Client Services total: | 799.1 | 1,039.1 | 1,051.1 |
| | | | Grand Total: | 799.1 | 1,039.1 | 1,051.1 |

Component: Independent Living Rehabilitation

Contribution to Department's Mission

The Independent Living Rehabilitation component contributes to the department's mission by promoting a philosophy of independent living in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

Major Component Accomplishments in 2012

During FY2012, the Independent Living Rehabilitation component:

- Provided independent living services to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.
- Operated adaptive equipment programs that loaned, rented and donated durable medical equipment to individuals with disabilities. In southeast and on the Kenai Peninsula, over \$83.0 of durable medical equipment and assistive technology devices was loaned to individuals who were unable to afford the equipment. Some of these individuals avoided placement into nursing homes and other institutions.
- Coordinated services with Alaska Department of Transportation and Public Facilities and a local taxi company and purchased the first and only ramp equipped taxi in Ketchikan; making it possible for people who use wheelchairs and other mobile devices to travel and participate in their community. Successfully advocated for and collaborated with the Metropolitan Commuter System in Fairbanks to modify their busses and their routes, making them more accessible to individuals with disabilities.

Key Component Challenges

A majority of Alaska is still underserved, especially rural communities. Without the independent living services provided by a Center for Independent Living (CIL), many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. With current funding levels, the CILs can only provide limited services to rural residents.

Significant Changes in Results to be Delivered in FY2014

The department will increase grant funds supporting Centers for Independent Living (CILs) to establish at least seven new community partnerships and provide independent living services to an additional 30 individuals.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367

PL 150 – 220 Title IV

State Independent Living Services Program and Centers for Independent Living Program
Section 410. Independent Living Services and Centers for Independent Living

Statutory Authority:

AS 23.15
AS 47.80.300

Employment Service – Vocational Rehabilitation Program
Statewide Independent Living Council

Administrative Regulations:
8 AAC 98

Vocational Rehabilitation Program

| Contact Information |
|---|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

Independent Living Rehabilitation Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 21.6 | 23.8 | 23.9 |
| 72000 Travel | 0.8 | 10.9 | 10.9 |
| 73000 Services | 0.1 | 22.4 | 22.3 |
| 74000 Commodities | 0.0 | 1.5 | 1.5 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,511.9 | 1,702.0 | 1,802.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,534.4 | 1,760.6 | 1,860.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 521.0 | 572.7 | 572.7 |
| 1003 General Fund Match | 58.1 | 58.3 | 58.3 |
| 1004 General Fund Receipts | 929.6 | 1,129.6 | 1,229.6 |
| 1007 Interagency Receipts | 25.7 | 0.0 | 0.0 |
| Funding Totals | 1,534.4 | 1,760.6 | 1,860.6 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 521.0 | 572.7 | 572.7 |
| Interagency Receipts | 51015 | 25.7 | 0.0 | 0.0 |
| Restricted Total | | 546.7 | 572.7 | 572.7 |
| Total Estimated Revenues | | 546.7 | 572.7 | 572.7 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,187.9 | 0.0 | 0.0 | 572.7 | 1,760.6 |
| Proposed budget increases: | | | | | |
| -Expand Itinerant Independent Living Services | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| FY2014 Governor | 1,287.9 | 0.0 | 0.0 | 572.7 | 1,860.6 |

| Independent Living Rehabilitation Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|---------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 15,689 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 8,258 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 0 | Total Personal Services | 23,947 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR28230) (203)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 21.6 | 23.0 | 23.0 | 23.8 | 23.9 | 0.1 | 0.4% |
| 72000 Travel | 0.8 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| 73000 Services | 0.1 | 33.2 | 33.2 | 22.4 | 22.3 | -0.1 | -0.4% |
| 74000 Commodities | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,511.9 | 1,692.0 | 1,692.0 | 1,702.0 | 1,802.0 | 100.0 | 5.9% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,534.4 | 1,760.6 | 1,760.6 | 1,760.6 | 1,860.6 | 100.0 | 5.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 521.0 | 572.7 | 572.7 | 572.7 | 572.7 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 58.1 | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 929.6 | 1,129.6 | 1,129.6 | 1,129.6 | 1,229.6 | 100.0 | 8.9% |
| 1007 I/A Rcpts (Other) | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 987.7 | 1,187.9 | 1,187.9 | 1,187.9 | 1,287.9 | 100.0 | 8.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 521.0 | 572.7 | 572.7 | 572.7 | 572.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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: Independent Living Rehabilitation (203)

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,760.6 | 23.0 | 10.9 | 33.2 | 1.5 | 0.0 | 1,692.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 572.7 | | | | | | | | | | |
| 1003 G/F Match | | 58.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,129.6 | | | | | | | | | | |
| Subtotal | | 1,760.6 | 23.0 | 10.9 | 33.2 | 1.5 | 0.0 | 1,692.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 0.8 | 0.0 | -10.8 | 0.0 | 0.0 | 10.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line and align authorization with anticipated expenditures. The increase in the grants line is necessary to expend anticipated federal funds. | | | | | | | | | | | | |
| Authorization is available to transfer from services due to an expected reduction in evaluation costs in FY2013. | | | | | | | | | | | | |
| Subtotal | | 1,760.6 | 23.8 | 10.9 | 22.4 | 1.5 | 0.0 | 1,702.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Expand Itinerant Independent Living Services | | | | | | | | | | | | |
| Inc | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities. | | | | | | | | | | | | |
| This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014. | | | | | | | | | | | | |

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|---|---------------|---------------|----------------------|-------------|-------------|-------------|----------------|------------------|----------------|------------|----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.</p> <p>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</p> <p>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</p> <p>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</p> | | | | | | | | | | | | | |
| | | Totals | 1,860.6 | 23.9 | 10.9 | 22.3 | 1.5 | 0.0 | 1,802.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Independent Living Rehabilitation (203)
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 | GF Amount |
|---------|----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-2010 | Comm Rehab Prog Spec | FT | A | GP | Juneau | 205 | 20M | 2.0 | * | 15,689 | 0 | 0 | 8,258 | 23,947 | 5,987 |
| | | | | | | | | | | | | | Total Salary Costs: | 15,689 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 8,258 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 23,947 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 23,947 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 23,947 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|---------------|---------------|----------------|
| 1002 Federal Receipts | 17,960 | 17,960 | 75.00% |
| 1003 General Fund Match | 5,987 | 5,987 | 25.00% |
| Total PCN Funding: | 23,947 | 23,947 | 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
Independent Living Rehabilitation

05-2010
COMM REHAB PROG SPEC
R20
Juneau
CL

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000 | Travel | 0.8 | 10.9 | 10.9 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 Travel Detail Totals | | | 0.8 | 10.9 | 10.9 |
| 72110 | Employee Travel (Instate) | Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements. | 0.8 | 4.0 | 4.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel for Centers for Independent Living employees to attend a national conference for training. | 0.0 | 2.5 | 2.5 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 4.4 | 4.4 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 0.1 | 22.4 | 22.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 0.1 | 22.4 | 22.3 |
| 73050 | Financial Services | Professional services for evaluation and monitoring of the state plan. | 0.0 | 5.0 | 5.0 |
| 73155 | Software Maintenance | Maintenance costs for program-specific software. | 0.0 | 1.0 | 1.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | 0.1 | 1.1 | 1.2 |
| | | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | | | |
| 73750 | Other Services (Non IA Svcs) | Printing costs for brochures and letterhead | 0.0 | 2.0 | 2.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 13.2 | 13.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | 0.0 | 0.1 | 0.1 |
| | | State Travel Office (I/A transfer to DOA) | | | |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 0.0 | 1.5 | 1.5 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 0.0 | 1.5 | 1.5 |
| 74200 | Business | Consumable office supplies | 0.0 | 1.5 | 1.5 |

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 1,511.9 | 1,702.0 | 1,802.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 1,511.9 | 1,702.0 | 1,802.0 |
| 77110 | Grants | The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state. | 1,511.9 | 1,702.0 | 1,802.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 521.0 | 572.7 | 572.7 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57012 | ILR | | | 11100 | 521.0 | 572.7 | 572.7 |
| | Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities. | | | | | | |
| | Independent Living, Older Blind: Statewide independent living services to older blind individuals. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 25.7 | 0.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51015 | Interagency Receipts | Mental Health Trust Operations | 7230227 | 11100 | 25.7 | 0.0 | 0.0 |
| Reimbursable services agreement with the Department of Revenue, Mental Health Trust Operations, to provide funding for independent living services in rural northwest Alaska. | | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|---|-----------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept Management Services | 0.1 | 1.1 | 1.2 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.1 | 1.1 | 1.2 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.0 | 0.1 | 0.1 |
| Independent Living Rehabilitation total: | | | | 0.1 | 1.2 | 1.3 |
| Grand Total: | | | | 0.1 | 1.2 | 1.3 |

Component: Disability Determination

Contribution to Department's Mission

The Disability Determination component contributes to the department's mission by providing 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 2012

During FY2012, the Disability Determination component:

- Reduced its consultative medical examination rate by 1.9 percent resulting in significant savings.
- Decreased the time required to make fiscal payments to vendors resulting in improved customer service.
- Improved case quality from 97.8 percent to 98.1 percent.

Key Component Challenges

The primary challenges facing the Disability Determination component include:

- Maintaining productivity during a state program hiring freeze implemented by the Social Security Administration (SSA) nationwide in January 2011. During the freeze, the Disability Determination component has lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the component's ability to provide basic core services to Alaskans applying for federal disability benefits.
- Achieving the SSA increased goal for continuing disability reviews (CDRs). SSA has shifted focus from processing initial disability cases to processing CDRs. The CDR goal has increased while the number of adjudicators trained to process these cases has dropped due to attrition and the inability to hire.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
PL 74-271

Social Security Act Disability Benefits

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

**Disability Determination
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,835.3 | 2,247.0 | 2,267.0 |
| 72000 Travel | 19.0 | 43.4 | 43.4 |
| 73000 Services | 1,028.5 | 1,115.1 | 1,125.1 |
| 74000 Commodities | 18.2 | 42.5 | 42.5 |
| 75000 Capital Outlay | 10.4 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 1,608.1 | 1,679.0 | 1,694.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,519.5 | 5,127.0 | 5,172.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 4,278.5 | 4,877.1 | 4,877.1 |
| 1004 General Fund Receipts | 1.9 | 1.9 | 1.9 |
| 1007 Interagency Receipts | 239.1 | 248.0 | 293.0 |
| Funding Totals | 4,519.5 | 5,127.0 | 5,172.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 4,278.5 | 4,877.1 | 4,877.1 |
| Interagency Receipts | 51015 | 239.1 | 248.0 | 293.0 |
| Restricted Total | | 4,517.6 | 5,125.1 | 5,170.1 |
| Total Estimated Revenues | | 4,517.6 | 5,125.1 | 5,170.1 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1.9 | 0.0 | 248.0 | 4,877.1 | 5,127.0 |
| Proposed budget increases: | | | | | |
| -Interagency Receipt Authority for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | 45.0 | 0.0 | 45.0 |
| FY2014 Governor | 1.9 | 0.0 | 293.0 | 4,877.1 | 5,172.0 |

**Disability Determination
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 26 | 26 | Annual Salaries | 1,416,099 |
| Part-time | 0 | 0 | Premium Pay | 31,436 |
| Nonpermanent | 0 | 0 | Annual Benefits | 936,334 |
| | | | <i>Less 4.90% Vacancy Factor</i> | <i>(116,869)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 26 | 26 | Total Personal Services | 2,267,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Chf, Disability Determin Svcs | 1 | 0 | 0 | 0 | 1 |
| Disability Adjud Assoc I | 4 | 0 | 0 | 0 | 4 |
| Disability Adjud Assoc II | 6 | 0 | 0 | 0 | 6 |
| Disability Adjudicator I | 5 | 0 | 0 | 0 | 5 |
| Disability Adjudicator II | 2 | 0 | 0 | 0 | 2 |
| Disability Hearing Officer | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 6 | 0 | 0 | 0 | 6 |
| Totals | 26 | 0 | 0 | 0 | 26 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (AR28240) (206)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,835.3 | 2,218.9 | 2,218.9 | 2,247.0 | 2,267.0 | 20.0 | 0.9% |
| 72000 Travel | 19.0 | 43.4 | 43.4 | 43.4 | 43.4 | 0.0 | 0.0% |
| 73000 Services | 1,028.5 | 1,143.2 | 1,143.2 | 1,115.1 | 1,125.1 | 10.0 | 0.9% |
| 74000 Commodities | 18.2 | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,608.1 | 1,679.0 | 1,679.0 | 1,679.0 | 1,694.0 | 15.0 | 0.9% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,519.5 | 5,127.0 | 5,127.0 | 5,127.0 | 5,172.0 | 45.0 | 0.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 4,278.5 | 4,877.1 | 4,877.1 | 4,877.1 | 4,877.1 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 239.1 | 248.0 | 248.0 | 248.0 | 293.0 | 45.0 | 18.1% |
| Unrestricted General (UGF) | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 239.1 | 248.0 | 248.0 | 248.0 | 293.0 | 45.0 | 18.1% |
| Federal Funds | 4,278.5 | 4,877.1 | 4,877.1 | 4,877.1 | 4,877.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 26 | 26 | 26 | 26 | 26 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 0 | 0 | 0 | 0 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,127.0 | 2,218.9 | 43.4 | 1,143.2 | 42.5 | 0.0 | 1,679.0 | 0.0 | 26 | 0 | 0 |
| 1002 Fed Rcpts | | 4,877.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 248.0 | | | | | | | | | | |
| Subtotal | | 5,127.0 | 2,218.9 | 43.4 | 1,143.2 | 42.5 | 0.0 | 1,679.0 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 28.1 | 0.0 | -28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. The authorization is available to transfer from services due to an increased use of scanning and emailing documents resulting in a decrease in postage and envelope expenses. | | | | | | | | | | | | |
| Subtotal | | 5,127.0 | 2,247.0 | 43.4 | 1,115.1 | 42.5 | 0.0 | 1,679.0 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Interagency Receipt Authority for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| Inc | | 45.0 | 20.0 | 0.0 | 10.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 45.0 | | | | | | | | | | |
| Totals | | 5,172.0 | 2,267.0 | 43.4 | 1,125.1 | 42.5 | 0.0 | 1,694.0 | 0.0 | 26 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------------------------------|------------------------------|------------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-2048 | Disability Adjudicator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 56,866 | 0 | 2,839 | 37,501 | 97,206 | 0 |
| 05-2094 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 43,276 | 0 | 1,813 | 32,387 | 77,476 | 0 |
| 05-2096 | Disability Adjudicator I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 56,377 | 0 | 1,054 | 36,705 | 94,136 | 0 |
| 05-2097 | Disability Adjudicator II | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 81,882 | 0 | 0 | 44,755 | 126,637 | 0 |
| 05-2098 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 34,600 | 0 | 2,384 | 29,551 | 66,535 | 0 |
| 05-2102 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 35,578 | 0 | 2,041 | 29,773 | 67,392 | 0 |
| 05-2109 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 200 | 13F / G | 12.0 | | 46,362 | 0 | 1,236 | 33,265 | 80,863 | 0 |
| 05-2116 | Disability Adjudicator I | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,900 | 0 | 1,882 | 41,727 | 113,509 | 0 |
| 05-2117 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 36,790 | 0 | 2,524 | 30,366 | 69,680 | 0 |
| 05-2118 | Disability Adjudicator I | FT | A | GG | Anchorage | 200 | 18M / N | 12.0 | | 78,914 | 0 | 0 | 44,222 | 123,136 | 0 |
| 05-2119 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 67,801 | 0 | 1,772 | 40,954 | 110,527 | 0 |
| 05-2120 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 52,169 | 0 | 0 | 34,864 | 87,033 | 0 |
| 05-2121 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,178 | 0 | 949 | 34,500 | 85,627 | 0 |
| 05-2122 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 35,667 | 0 | 2,314 | 29,900 | 67,881 | 0 |
| 05-2132 | Chf,Disability Determin Svcs | FT | A | SS | Anchorage | 200 | 22J / K | 12.0 | | 95,268 | 0 | 0 | 49,438 | 144,706 | 0 |
| 05-2133 | Disability Hearing Officer | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 74,712 | 0 | 0 | 42,752 | 117,464 | 0 |
| 05-2134 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15B / C | 12.0 | | 49,014 | 0 | 0 | 33,254 | 82,268 | 0 |
| 05-2148 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,644 | 0 | 0 | 34,331 | 84,975 | 0 |
| 05-2149 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 51,056 | 0 | 1,960 | 35,161 | 88,177 | 0 |
| 05-2150 | Disability Adjud Assoc II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 51,692 | 0 | 0 | 34,697 | 86,389 | 0 |
| 05-2151 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 33,359 | 0 | 1,152 | 28,686 | 63,197 | 0 |
| 05-2152 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 41,495 | 0 | 1,434 | 31,631 | 74,560 | 0 |
| 07-7007 | Disability Adjudicator II | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 77,472 | 0 | 0 | 43,211 | 120,683 | 0 |
| 07-7008 | Disability Adjud Assoc I | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 40,266 | 0 | 1,077 | 31,076 | 72,419 | 0 |
| 07-7009 | Disability Adjudicator I | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 62,088 | 0 | 2,102 | 39,070 | 103,260 | 0 |
| 07-7010 | Office Assistant II | FT | A | GG | Anchorage | 200 | 10K / L | 12.0 | | 42,673 | 0 | 2,903 | 32,557 | 78,133 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,416,099 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 31,436 | |
| | | | | | | | | | | | | | Total Benefits: | 936,334 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,383,869 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.90%: | (116,869) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,267,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,267,000 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 26 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 26 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 312.0 | | | | | | | | | | | | | |

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: FY2014 Governor (10289)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

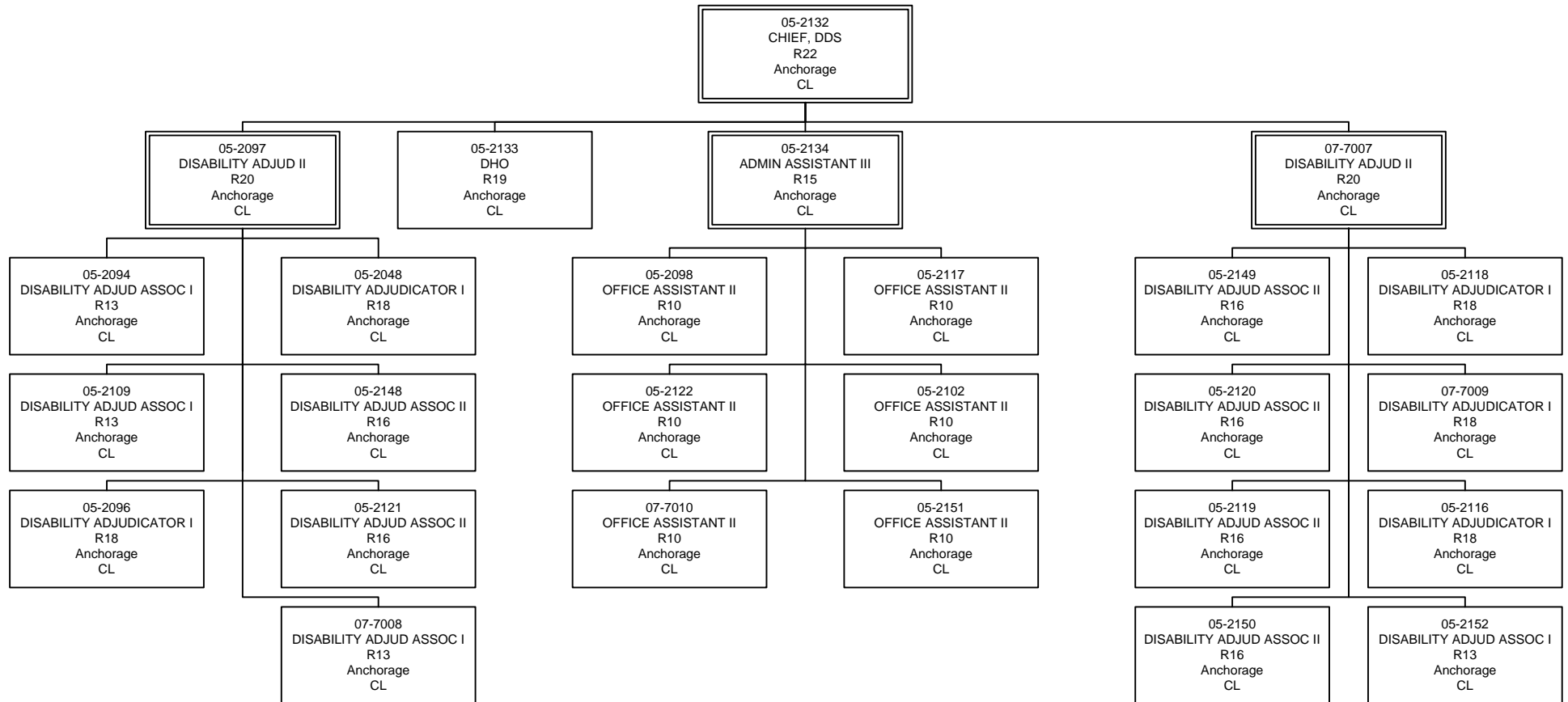
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,260,733 | 2,149,901 | 94.83% |
| 1007 Interagency Receipts | 123,136 | 117,099 | 5.17% |
| Total PCN Funding: | 2,383,869 | 2,267,000 | 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

Division of Vocational Rehabilitation

Disability Determination Services



DHO = Disability Hearing Officer

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 19.0 | 43.4 | 43.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 19.0 | 43.4 | 43.4 |
| 72110 | Employee Travel (Instate) | Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office. | 1.6 | 1.6 | 1.7 |
| 72410 | Employee Travel (Out of state) | Travel for meetings with federal officials and training for all personnel. | 7.9 | 8.0 | 8.0 |
| 72700 | Moving Costs | To provide moving costs when an experienced applicant is hired from outside the community. | 9.5 | 10.0 | 0.0 |
| 72900 | Other Travel Costs | Miscellaneous travel costs including ATM cash advance fees. | 0.0 | 0.2 | 0.2 |
| 72900 | Other Travel Costs | Travel authority for purposes yet to be determined | 0.0 | 23.6 | 33.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 1,028.5 | 1,115.1 | 1,125.1 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 1,028.5 | 1,115.1 | 1,125.1 |
| 73025 | Education Services | Conference registration and training fees for employee development. | | 0.0 | 12.0 | 12.0 |
| 73050 | Financial Services | To provide workstation ergonomic evaluations | | 0.0 | 1.0 | 1.0 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 0.5 | 0.3 | 0.3 |
| 73156 | Telecommunication | | Telephone costs | 8.7 | 15.0 | 15.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 6.5 | 18.9 | 22.2 |
| 73169 | Federal Indirect Rate Allocation | Voc Rehab Administration | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | 13.0 | 25.5 | 25.5 |
| 73225 | Delivery Services | | Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices. | 8.3 | 8.5 | 8.5 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 42.3 | 43.3 | 43.3 |
| 73450 | Advertising & Promos | | Advertising required to fill vacant positions | 0.0 | 0.5 | 0.5 |
| 73525 | Utilities | | Disposal of confidential documents | 2.0 | 8.5 | 8.5 |
| 73650 | Struc/Infstruct/Land | | Facility repairs and light maintenance | 0.0 | 7.0 | 7.0 |
| 73675 | Equipment/Machinery | | Lease and repair costs for office equipment | 3.8 | 10.8 | 10.8 |
| 73750 | Other Services (Non IA Svcs) | | Professional services of medical consultants; printing of | 475.0 | 473.4 | 473.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,028.5 | 1,115.1 | 1,125.1 |
| | | letterhead, envelopes and specialized items; work space ergonomic evaluations | | | |
| 73804 | Economic/Development (IA Svcs) | Data Processing | | | |
| | | Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP). | 140.4 | 159.0 | 166.0 |
| 73805 | IT-Non-Telecommunication | Admin | | | |
| | | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 15.1 | 16.2 | 16.2 |
| 73806 | IT-Telecommunication | Admin | | | |
| | | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 44.1 | 43.5 | 43.5 |
| 73809 | Mail | Admin | | | |
| | | Centralized mail services chargeback (I/A transfer to DOA) | 0.5 | 0.6 | 0.6 |
| 73810 | Human Resources | Admin | | | |
| | | Human resource services chargeback (I/A transfer to DOA) | 14.3 | 16.1 | 16.1 |
| 73811 | Building Leases | Admin | | | |
| | | Building leases chargeback (I/A transfer to DOA) | 250.7 | 250.7 | 250.7 |
| 73813 | Auditing | Admin | | | |
| | | Auditing services chargeback (I/A transfer to DOA) | 1.0 | 1.0 | 1.0 |
| 73814 | Insurance | Admin | | | |
| | | Risk management services chargeback (I/A transfer to DOA) | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | Admin | | | |
| | | State payroll and accounting system chargeback (I/A transfer to DOA) | 1.4 | 1.5 | 1.5 |
| 73816 | ADA Compliance | Admin | | | |
| | | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.3 | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | Admin | | | |
| | | State Travel Office (I/A transfer to DOA) | 0.1 | 1.0 | 1.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 18.2 | 42.5 | 42.5 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 18.2 | 42.5 | 42.5 |
| 74200 | Business | Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture. | 17.0 | 40.0 | 40.0 |
| 74480 | Household & Instit. | Items necessary to prepare disaster response kit as required by Social Security Administration. | 1.0 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | Items necessary to replenish first aid kits | 0.2 | 0.5 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Items needed for facility repair such as paint | 0.0 | 2.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 10.4 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | 75000 Capital Outlay Detail Totals | 10.4 | 0.0 | 0.0 |
| 75700 | Equipment | Replace aging copiers. | 10.4 | 0.0 | 0.0 |

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 1,608.1 | 1,679.0 | 1,694.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 1,608.1 | 1,679.0 | 1,694.0 |
| 77670 | Benefits | To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made include transportation, hotel and meals for applicants from rural areas. | 251.7 | 285.0 | 285.0 |
| 77670 | Benefits | To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses. | 1,356.4 | 1,394.0 | 1,409.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 4,278.5 | 4,877.1 | 4,877.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57014 | DDU Federal funds from the U.S. Department of Health and Human Services, Social Security Administration, for the performance of client disability determinations. | | | 11100 | 4,278.5 | 4,877.1 | 4,877.1 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 239.1 | 248.0 | 293.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59060 | Health & Social Svcs | Public Assistance Field Svcs | 7240001 | 11100 | 239.1 | 248.0 | 293.0 |
| | The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, transfers these funds for adjudication of claims for medical assistance claimants. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------------|--|--------------|--------------------------|----------------|------------------------|-----------------|
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.3 | 0.3 |
| 73154 Software Licensing subtotal: | | | | | 0.5 | 0.3 | 0.3 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept | Management Services | 6.5 | 18.9 | 22.2 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | Intra-dept | Voc Rehab Administration | 13.0 | 25.5 | 25.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 19.5 | 44.4 | 47.7 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept | Data Processing | 42.3 | 43.3 | 43.3 |
| 73254 Dp Operations Alloc subtotal: | | | | | 42.3 | 43.3 | 43.3 |
| 73804 | Economic/Development (IA Svcs) | Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP). | Intra-dept | Data Processing | 140.4 | 159.0 | 166.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | | 140.4 | 159.0 | 166.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 15.1 | 16.2 | 16.2 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 15.1 | 16.2 | 16.2 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 44.1 | 43.5 | 43.5 |
| 73806 IT-Telecommunication subtotal: | | | | | 44.1 | 43.5 | 43.5 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.6 | 0.6 |
| 73809 Mail subtotal: | | | | | 0.5 | 0.6 | 0.6 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 14.3 | 16.1 | 16.1 |
| 73810 Human Resources subtotal: | | | | | 14.3 | 16.1 | 16.1 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 250.7 | 250.7 | 250.7 |
| 73811 Building Leases subtotal: | | | | | 250.7 | 250.7 | 250.7 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.0 | 1.0 | 1.0 |
| 73813 Auditing subtotal: | | | | | 1.0 | 1.0 | 1.0 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.5 | 0.5 |
| 73814 Insurance subtotal: | | | | | 0.5 | 0.5 | 0.5 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A | Inter-dept | Admin | 1.4 | 1.5 | 1.5 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------------------|----------------------------|--|-------------------------|---|-------------------------------|------------------------|
| | transfer to DOA) | | | | | |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept Admin | 73815 Financial subtotal: 1.4 0.3 | 1.5 0.3 | 1.5 0.3 |
| | | | | 73816 ADA Compliance subtotal: | 0.3 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 1.0 | 1.0 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.1 | 1.0 |
| | | | | Disability Determination total: | 530.7 | 578.4 |
| | | | | Grand Total: | 530.7 | 578.4 |

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support the general mission of the Vocational Rehabilitation division to provide 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.

Major Component Accomplishments in 2012

During FY2012, the Special Projects component:

- Grantee trained and worked with the Domestic Assault Response Team (DART) in Fairbanks regarding how to communicate with individuals who are deaf or hard-of-hearing.
- Partnered with the Governor's Council on Disabilities and Special Education and local school districts to implement the nationally recognized Project SEARCH internship model in three Alaska hospitals. During the first full year of this program, approximately 75 percent of Project SEARCH students that graduated from the program obtained either full- or part-time employment.

Key Component Challenges

The key challenges facing the Special Projects component include:

- Sufficient interpreter availability when needed in Fairbanks, Southeast Alaska and on the Kenai Peninsula. The few certified sign language interpreters that are available outside of Anchorage often obtain employment in other fields and are not available to interpret during regular business hours when interpreting services are most needed. The division is looking to technological solutions to bridge the gap when sign language interpreters are not available.
- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered 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

| Contact Information |
|---|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

Special Projects Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 6.0 |
| 72000 Travel | 0.0 | 0.0 | 9.2 |
| 73000 Services | 0.0 | 25.5 | 33.2 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 431.9 | 729.5 | 1,286.5 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 431.9 | 755.0 | 1,334.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 314.0 | 536.6 | 1,020.5 |
| 1004 General Fund Receipts | 117.9 | 118.4 | 118.4 |
| 1007 Interagency Receipts | 0.0 | 0.0 | 96.0 |
| 1037 General Fund / Mental Health | 0.0 | 100.0 | 100.0 |
| Funding Totals | 431.9 | 755.0 | 1,334.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 314.0 | 536.6 | 1,020.5 |
| Interagency Receipts | 51015 | 0.0 | 0.0 | 96.0 |
| Restricted Total | | 314.0 | 536.6 | 1,116.5 |
| Total Estimated Revenues | | 314.0 | 536.6 | 1,116.5 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 218.4 | 0.0 | 0.0 | 536.6 | 755.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components | 0.0 | 0.0 | 96.0 | 483.9 | 579.9 |
| FY2014 Governor | 218.4 | 0.0 | 96.0 | 1,020.5 | 1,334.9 |

**Special Projects
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|--------------|
| | <u>FY2013 Management Plan</u> | <u>FY2014 Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 3,922 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,064 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 0 | Total Personal Services | 5,986 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 | 100.0% |
| 72000 Travel | 0.0 | 46.3 | 46.3 | 0.0 | 9.2 | 9.2 | 100.0% |
| 73000 Services | 0.0 | 36.6 | 36.6 | 25.5 | 33.2 | 7.7 | 30.2% |
| 74000 Commodities | 0.0 | 1.7 | 1.7 | 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 | 431.9 | 670.4 | 670.4 | 729.5 | 1,286.5 | 557.0 | 76.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 431.9 | 755.0 | 755.0 | 755.0 | 1,334.9 | 579.9 | 76.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 314.0 | 536.6 | 536.6 | 536.6 | 1,020.5 | 483.9 | 90.2% |
| 1004 Gen Fund (UGF) | 117.9 | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 96.0 | 96.0 | 100.0% |
| 1037 GF/MH (UGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 117.9 | 218.4 | 218.4 | 218.4 | 218.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 96.0 | 96.0 | 100.0% |
| Federal Funds | 314.0 | 536.6 | 536.6 | 536.6 | 1,020.5 | 483.9 | 90.2% |
| Positions: | | | | | | | |
| 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 755.0 | 0.0 | 46.3 | 36.6 | 1.7 | 0.0 | 670.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 536.6 | | | | | | | | | | |
| 1004 Gen Fund | | 118.4 | | | | | | | | | | |
| 1037 GF/MH | | 100.0 | | | | | | | | | | |
| Subtotal | | 755.0 | 0.0 | 46.3 | 36.6 | 1.7 | 0.0 | 670.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Align Project SEARCH Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -46.3 | -11.1 | -1.7 | 0.0 | 59.1 | 0.0 | 0 | 0 | 0 |
| Transfer of authorization corrects the line item distribution for the \$100.0 in General Fund/Mental Health received in FY2013 to administer Project SEARCH. | | | | | | | | | | | | |
| Only \$25.0 is needed in contractual services to process a reimbursable services agreement with the Department of Health and Social Services to provide training. The remaining \$75.0 will be granted to participating Project SEARCH service providers. | | | | | | | | | | | | |
| Subtotal | | 755.0 | 0.0 | 0.0 | 25.5 | 0.0 | 0.0 | 729.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components | | | | | | | | | | | | |
| Trin | | 579.9 | 5.9 | 9.2 | 7.8 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 483.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 96.0 | | | | | | | | | | |
| Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components. | | | | | | | | | | | | |
| Totals | | 1,334.9 | 6.0 | 9.2 | 33.2 | 0.0 | 0.0 | 1,286.5 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-2010 | Comm Rehab Prog Spec | FT | A | GP | Juneau | 205 | 20M | 0.5 | * | 3,922 | 0 | 0 | 2,064 | 5,986 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 3,922 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 2,064 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 5,986 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 5,986 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 5,986 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|--------------|--------------|----------------|
| 1002 Federal Receipts | 5,986 | 5,986 | 100.00% |
| Total PCN Funding: | 5,986 | 5,986 | 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
Special Projects

05-2010
Comm Rehab Prog Spec
R20
Juneau
CL

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 0.0 | 0.0 | 9.2 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 0.0 | 0.0 | 9.2 |
| 72110 | Employee Travel (Instate) | Staff travel to meet with statewide job center partners and community disability support agencies. | 0.0 | 0.0 | 3.7 |
| 72120 | Nonemployee Travel (Instate Travel) | Provide 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 | 0.0 | 5.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 0.0 | 25.5 | 33.2 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 0.0 | 25.5 | 33.2 |
| 73025 | Education Services | Registration fees associated with management training programs. | | 0.0 | 0.0 | 3.5 |
| 73155 | Software Maintenance | Maintenance costs for program-specific software | | 0.0 | 0.0 | 1.0 |
| 73156 | Telecommunication | Teleconferences and telephone costs | | 0.0 | 0.0 | 1.2 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 0.0 | 0.0 | 0.3 |
| 73225 | Delivery Services | Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely. | | 0.0 | 0.0 | 0.8 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing). | 0.0 | 0.0 | 2.0 |
| 73650 | Struc/Instruct/Land | | Repair and remodel of office space | 0.0 | 0.0 | 1.7 |
| 73675 | Equipment/Machinery | | To provide for the lease and repair of office equipment. | 0.0 | 0.0 | 6.7 |
| 73750 | Other Services (Non IA Svcs) | | Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation. | 0.0 | 0.0 | 1.0 |
| 73750 | Other Services (Non IA Svcs) | | Services authority for purposes yet to be determined | 0.0 | 25.5 | 10.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.6 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.8 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to | 0.0 | 0.0 | 0.7 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|-------------|--|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 0.0 | 25.5 | 33.2 | |
| | | DOA) | | | | |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 2.0 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.0 | 0.3 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.0 | 0.0 | 0.6 |

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 431.9 | 729.5 | 1,286.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 431.9 | 729.5 | 1,286.5 |
| 77110 | Grants | Interpreter Referral Line: statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state. | 117.9 | 165.0 | 138.4 |
| 77321 | Client Services (Benefits) | Supported Employment: specific services provided include diagnosis, treatment and assessment. | 46.2 | 57.0 | 57.0 |
| 77331 | Training (Grants & Benefits) | Supported Employment: specific services provided include college, technical training or personal adjustment assistance. | 163.2 | 165.2 | 165.2 |
| 77341 | Other Services (Benefits) | Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement. | 99.9 | 137.2 | 137.2 |
| 77430 | Health & Human Svcs | Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance. | 0.0 | 0.0 | 557.0 |
| 77530 | Maintenance | Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment. | 4.7 | 29.7 | 29.7 |
| 77670 | Benefits | Project Search: specific services provided include job coaching and job supports. | 0.0 | 100.0 | 100.0 |
| 77670 | Benefits | Supported Employment: services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment. | 0.0 | 75.4 | 102.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | 314.0 | 536.6 | 1,020.5 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57010 | VR Federal Receipts Federal authority for projects to be determined. | | | 11100 | 0.0 | 100.0 | 100.0 |
| 57015 | Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program. | | | 11100 | 314.0 | 436.6 | 920.5 |
| | Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 0.0 | 0.0 | 96.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59050 | Education | Student and School Achievement | 7260002 | 11100 | 0.0 | 0.0 | 96.0 |
| | Reimbursable services agreement with the 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. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|----------------------------------|--|------------------|---------------------|-----------------|-----------------|-----|
| | | | | | Management Plan | FY2014 Governor | |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept | Management Services | 0.0 | 0.0 | 0.3 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 0.0 | 0.3 | |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing). | Intra-dept | Data Processing | 0.0 | 0.0 | 2.0 |
| 73254 Dp Operations Alloc subtotal: | | | | 0.0 | 0.0 | 2.0 | |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 0.6 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 0.0 | 0.6 | |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 0.8 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 0.0 | 0.8 | |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 0.7 |
| 73810 Human Resources subtotal: | | | | 0.0 | 0.0 | 0.7 | |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 2.0 |
| 73811 Building Leases subtotal: | | | | 0.0 | 0.0 | 2.0 | |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 0.3 |
| 73815 Financial subtotal: | | | | 0.0 | 0.0 | 0.3 | |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.0 | 0.6 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.0 | 0.0 | 0.6 | |
| Special Projects total: | | | | 0.0 | 0.0 | 7.3 | |
| Grand Total: | | | | 0.0 | 0.0 | 7.3 | |

Component: Assistive Technology

Contribution to Department's Mission

The Assistive Technology component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

Major Component Accomplishments in 2012

During FY2012, the Assistive Technology component:

- Saved approximately 678 consumers statewide more than \$270.0 by redistributing used assistive technology (AT) and durable medical goods. Over 549 items were reused either by being loaned for trial use, sold at a reduced cost or given away.
- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The component supplemented these on-site trainings with webinars and other distance technology.
- Provided demonstrations of 242 AT devices and systems to 316 individuals. Ninety-nine percent of these individuals reported they were highly satisfied or satisfied with the AT demonstration.
- Exceeded all federal benchmarks listed in the three-year AT plan, ending on September 30, 2014, pertaining to access and acquisition of AT within education, employment, community living and information technology.

Key Component Challenges

Key challenges facing the Assistive Technology component include:

- Working with service providers and school districts to inform them of what assistive technology (AT) is and how it can help the people they serve.
- Keeping all the up-to-date AT devices on hand for demonstration and loan because of the speed that technology changes, the expense of some of the equipment, and the broad variety of devices needed.

Significant Changes in Results to be Delivered in FY2014

The Assistive Technology component is being transferred to the Special Project component. This move is to streamline the division's components. No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
PL 100-407

Technology Related Assistance for Individuals with
Disabilities Act

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Assistive Technology Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6.1 | 5.9 | 0.0 |
| 72000 Travel | 7.1 | 9.2 | 0.0 |
| 73000 Services | 1.5 | 7.8 | 0.0 |
| 74000 Commodities | 0.1 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 556.4 | 557.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 571.2 | 579.9 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 475.2 | 483.9 | 0.0 |
| 1007 Interagency Receipts | 96.0 | 96.0 | 0.0 |
| Funding Totals | 571.2 | 579.9 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 475.2 | 483.9 | 0.0 |
| Interagency Receipts | 51015 | 96.0 | 96.0 | 0.0 |
| Restricted Total | | 571.2 | 579.9 | 0.0 |
| Total Estimated Revenues | | 571.2 | 579.9 | 0.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 96.0 | 483.9 | 579.9 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components | 0.0 | 0.0 | -96.0 | -483.9 | -579.9 |
| FY2014 Governor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Assistive Technology (AR28260) (1202)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 6.1 | 5.8 | 5.8 | 5.9 | 0.0 | -5.9 | -100.0% |
| 72000 Travel | 7.1 | 9.2 | 9.2 | 9.2 | 0.0 | -9.2 | -100.0% |
| 73000 Services | 1.5 | 7.9 | 7.9 | 7.8 | 0.0 | -7.8 | -100.0% |
| 74000 Commodities | 0.1 | 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 | 556.4 | 557.0 | 557.0 | 557.0 | 0.0 | -557.0 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 571.2 | 579.9 | 579.9 | 579.9 | 0.0 | -579.9 | -100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 475.2 | 483.9 | 483.9 | 483.9 | 0.0 | -483.9 | -100.0% |
| 1007 I/A Rcpts (Other) | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | -96.0 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | -96.0 | -100.0% |
| Federal Funds | 475.2 | 483.9 | 483.9 | 483.9 | 0.0 | -483.9 | -100.0% |
| Positions: | | | | | | | |
| 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: Assistive Technology (1202)
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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 579.9 | 5.8 | 9.2 | 7.9 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 483.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 96.0 | | | | | | | | | | |
| Subtotal | | 579.9 | 5.8 | 9.2 | 7.9 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. Services expenditures will be managed to accommodate this change. | | | | | | | | | | | | |
| Subtotal | | 579.9 | 5.9 | 9.2 | 7.8 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components | | | | | | | | | | | | |
| Trout | | -579.9 | -5.9 | -9.2 | -7.8 | 0.0 | 0.0 | -557.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -483.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -96.0 | | | | | | | | | | |
| Collapse the Assistive Technology (AT) component into the Special Projects (SP) component (see corresponding transfer request in SP). A separate component is not necessary to manage the AT program. This will streamline the division's components. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000 | Travel | 7.1 | 9.2 | 0.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 Travel Detail Totals | | | 7.1 | 9.2 | 0.0 |
| 72110 | Employee Travel (Instate) | Program staff travel to provide technical assistance and training on assistive technology. | 2.7 | 3.0 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | 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. | 4.4 | 6.1 | 0.0 |
| 72900 | Other Travel Costs | Miscellaneous travel costs including ATM fees. | 0.0 | 0.1 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1.5 | 7.8 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 1.5 | 7.8 | 0.0 |
| 73025 | Education Services | Provide for employee training and professional membership fees. | 1.4 | 1.4 | 0.0 |
| 73155 | Software Maintenance | Maintenance costs for program-specific software to provide accessible computers in job centers. | 0.0 | 0.1 | 0.0 |
| 73156 | Telecommunication | Telephone services | 0.0 | 0.1 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 5.7 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.1 | 0.1 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 0.1 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 0.1 | 0.0 | 0.0 |
| 74200 | Business | Consumable office supplies and replacing aging computers and peripherals | 0.1 | 0.0 | 0.0 |

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

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 556.4 | 557.0 | 0.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 77000 Grants, Benefits Detail Totals | | | 556.4 | 557.0 | 0.0 |
| 77430 | Health & Human Svcs | Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance. | 556.4 | 557.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 475.2 | 483.9 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57015 | Supported Work | | | 11100 | 475.2 | 483.9 | 0.0 |
| Federal receipts from the U.S. Department of Education to fund the Assistive Technology program. | | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 96.0 | 96.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59050 | Education | Student and School Achievement | 7260002 | 11100 | 96.0 | 96.0 | 0.0 |
| | Reimbursable services agreement with the 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. | | | | | | |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------------------|---|--------------|------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 0.0 | 0.1 | 0.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 0.0 | 0.1 | 0.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.0 |
| 73810 Human Resources subtotal: | | | | | 0.0 | 0.1 | 0.0 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.0 |
| 73815 Financial subtotal: | | | | | 0.0 | 0.1 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.1 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.1 | 0.1 | 0.0 |
| Assistive Technology total: | | | | | 0.1 | 0.5 | 0.0 |
| Grand Total: | | | | | 0.1 | 0.5 | 0.0 |

Component: Americans With Disabilities Act (ADA)

Contribution to Department's Mission

During FY2012, the Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Division of Personnel and Labor Relations in the Department of Administration.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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**Americans With Disabilities Act (ADA)
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 79.2 | 0.0 | 0.0 |
| 72000 Travel | 10.4 | 0.0 | 0.0 |
| 73000 Services | 75.4 | 217.6 | 0.0 |
| 74000 Commodities | 4.6 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 169.6 | 217.6 | 0.0 |
| Funding Sources: | | | |
| 1007 Interagency Receipts | 169.6 | 217.6 | 0.0 |
| Funding Totals | 169.6 | 217.6 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 169.6 | 217.6 | 0.0 |
| Restricted Total | | 169.6 | 217.6 | 0.0 |
| Total Estimated Revenues | | 169.6 | 217.6 | 0.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 217.6 | 0.0 | 217.6 |
| Proposed budget decreases: | | | | | |
| -Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262 | 0.0 | 0.0 | -217.6 | 0.0 | -217.6 |
| FY2014 Governor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Americans With Disabilities Act (ADA) Personal Services Information | | | | |
|--|---|----------------------------------|--------------------------------|-----|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less % Vacancy Factor</i> | () |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 0 | Total Personal Services | |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (AR28270) (1806)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 79.2 | 115.4 | 115.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 10.4 | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 75.4 | 80.5 | 80.5 | 217.6 | 0.0 | -217.6 | -100.0% |
| 74000 Commodities | 4.6 | 6.9 | 6.9 | 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% |
| Totals | 169.6 | 217.6 | 217.6 | 217.6 | 0.0 | -217.6 | -100.0% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 169.6 | 217.6 | 217.6 | 217.6 | 0.0 | -217.6 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 169.6 | 217.6 | 217.6 | 217.6 | 0.0 | -217.6 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 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: Americans With Disabilities Act (ADA) (1806)

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 217.6 | 115.4 | 14.8 | 80.5 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 217.6 | | | | | | | | | | |
| Subtotal | | 217.6 | 115.4 | 14.8 | 80.5 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Project Coordinator (05-2144) to the Department of Administration per Administrative Order | | | | | | | | | | | | |
| Atroat | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Department of Administration. | | | | | | | | | | | | |
| Project Coordinator (05-2144), range 18, Juneau | | | | | | | | | | | | |
| Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement | | | | | | | | | | | | |
| LIT | | 0.0 | -115.4 | -14.8 | 137.1 | -6.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer all of the component's authority in the services line to order to process the Americans with Disabilities Act (ADA) reimbursable services agreement with the Department of Administration (DOA). | | | | | | | | | | | | |
| Administrative Order No. 262, effective March 15, 2012, reassigned the State ADA Coordinator position to DOA. The funding transfer from the Department of Labor and Workforce Development to DOA will not occur until FY2014. In the interim, the program will be funded through a reimbursable services agreement. | | | | | | | | | | | | |
| This component no longer needs personal services authority because the ADA position is being transferred to DOA. | | | | | | | | | | | | |
| Subtotal | | 217.6 | 0.0 | 0.0 | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262 | | | | | | | | | | | | |
| Dec | | -217.6 | 0.0 | 0.0 | -217.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -217.6 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 10.4 | 0.0 | 0.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 10.4 | 0.0 | 0.0 |
| 72100 | Instate Travel | Statewide travel to provide training, technical assistance, and program compliance reviews. | 8.6 | 0.0 | 0.0 |
| 72400 | Out Of State Travel | Travel to attend national conferences for technical assistance and training in regard to this program. | 1.8 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 75.4 | 217.6 | 0.0 |
| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 75.4 | 217.6 | 0.0 |
| 73025 | Education Services | | Registration fees for attendance at national Americans with Disabilities training sessions and conferences. | 2.7 | 0.0 | 0.0 |
| 73155 | Software Maintenance | | Maintenance costs for program-specific software | 0.2 | 0.0 | 0.0 |
| 73156 | Telecommunication | | Telephone costs | 0.9 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Voc Rehab Administration | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | 9.2 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 4.0 | 0.0 | 0.0 |
| 73225 | Delivery Services | | Shipping training materials to training sites. | 0.2 | 0.0 | 0.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 1.6 | 0.0 | 0.0 |
| 73650 | Struc/Instruct/Land | | Space rental while providing training on the ADA law. | 0.3 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | | News articles, printed materials and booklets | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.6 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 1.4 | 0.0 | 0.0 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 0.5 | 0.0 | 0.0 |
| 73811 | Building Leases | Admin | Building leases chargeback (I/A transfer to DOA) | 0.9 | 0.0 | 0.0 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|------------------|---|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 75.4 | 217.6 | 0.0 | |
| | | transfer to DOA) | | | | |
| 73816 | ADA Compliance | Admin | Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262. | 52.6 | 217.6 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 4.6 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 4.6 | 0.0 | 0.0 |
| 74200 | Business | Consumable office supplies; subscription to internet survey tool to create a training survey and compile results | 4.6 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 169.6 | 217.6 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59015 | Office Of The Governr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Executive Office | 7270200 | 11100 | 1.6 | 1.9 | 0.0 |
| 59020 | Administration Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 10.4 | 13.0 | 0.0 |
| 59030 | Law Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 5.5 | 6.8 | 0.0 |
| 59040 | Revenue Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 8.8 | 11.0 | 0.0 |
| 59050 | Education Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 3.3 | 4.2 | 0.0 |
| 59060 | Health & Social Svcs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Support Svcs | 7270200 | 11100 | 34.2 | 42.7 | 0.0 |
| 59070 | Labor Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Department-wide | 7270200 | 11100 | 9.2 | 17.2 | 0.0 |
| 59080 | Commrc & Econmc Dev Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 4.7 | 5.9 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 169.6 | 217.6 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59090 | Military & Vet Affrs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 3.3 | 4.1 | 0.0 |
| 59100 | Natural Resources Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 9.5 | 11.9 | 0.0 |
| 59110 | Fish & Game Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 16.1 | 20.1 | 0.0 |
| 59120 | Public Safety Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 8.6 | 10.7 | 0.0 |
| 59180 | Environmental Consvn Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 5.2 | 6.5 | 0.0 |
| 59200 | Corrections Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 14.4 | 18.1 | 0.0 |
| 59250 | Dotpf Op, Tpb,& Othr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office. | Statewide Admin Services | 7270200 | 11100 | 34.8 | 43.5 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|----------------------------------|---|------------------|--------------------------|-----------------|-----------------|------------|
| | | | | | Management Plan | FY2014 Governor | |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin) | Intra-dept | Voc Rehab Administration | 9.2 | 0.0 | 0.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept | Management Services | 4.0 | 0.0 | 0.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 13.2 | 0.0 | 0.0 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept | Data Processing | 1.6 | 0.0 | 0.0 |
| 73254 Dp Operations Alloc subtotal: | | | | | 1.6 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.6 | 0.0 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 0.6 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 1.4 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 1.4 | 0.0 | 0.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.5 | 0.0 | 0.0 |
| 73810 Human Resources subtotal: | | | | | 0.5 | 0.0 | 0.0 |
| 73811 | Building Leases | Building leases chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.9 | 0.0 | 0.0 |
| 73811 Building Leases subtotal: | | | | | 0.9 | 0.0 | 0.0 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.0 | 0.0 |
| 73815 Financial subtotal: | | | | | 0.1 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262. | Inter-dept | Admin | 52.6 | 217.6 | 0.0 |
| 73816 ADA Compliance subtotal: | | | | | 52.6 | 217.6 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.1 | 0.0 | 0.0 |
| Americans With Disabilities Act (ADA) total: | | | | | 71.0 | 217.6 | 0.0 |
| Grand Total: | | | | | 71.0 | 217.6 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-----------------------------------|------------------------|
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-----------------------------------|------------------------|

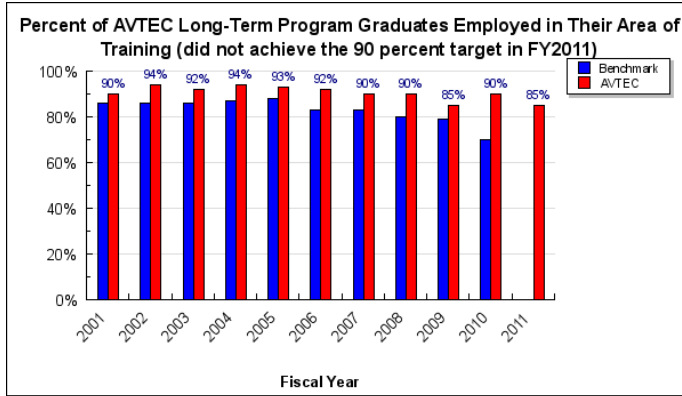
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Results

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



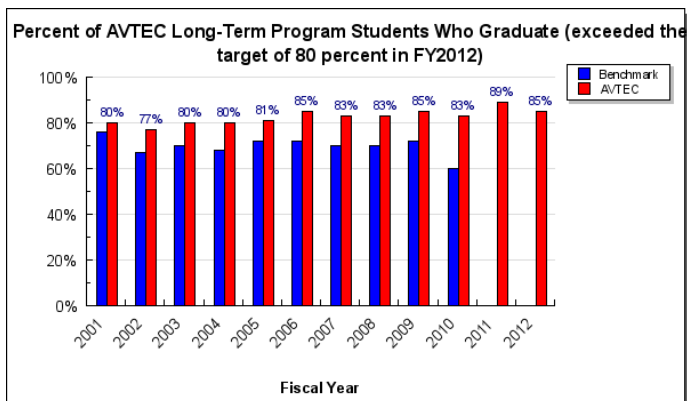
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

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

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) division:

- Served 1,483 students (1,063 in short term programs and 420 in long-term programs) from more than 100 different Alaska communities from all regions of the state.

- Achieved an 85 percent graduation rate, which was above the target of 80 percent and the accrediting agency benchmark of 60 percent.
- Developed an Associate of Applied Science Degree in Nursing that was approved by the Alaska Board of Nursing and the Council on Occupational Education (AVTEC's accrediting agency). The first class started on September 4, 2012, with a full class of 10 students.
- Trained 24 wind turbine technicians and operators with the new Northwind 100 wind turbine that was successfully tied into the Seward electrical grid and integrated into the wind diesel system. This unique capability now allows AVTEC to provide wind turbine operations/maintenance and technician-level training.
- Responded with immediate and dramatic action to an unanticipated water main burst in the Third Avenue dormitory. New water lines were installed and reconnected.

Key RDU Challenges

The growth of core operating expenses are outpacing revenues in such a way that the Alaska Vocational Technical Center (AVTEC) division is challenged with maintaining existing services to Alaskans and Alaska businesses.

- AVTEC's leadership has implemented a number of cost cutting measures and efficiencies to bridge the gap between revenue and expenditures. Without additional funding, AVTEC leadership will need to assess programs, classes, technology and staff to be cut from the budget.
- Based on industry forecasts, AVTEC anticipates growth in the need for state training programs that support natural resource exploration, extraction, and production projects. Alaskans will need training that prepares them for increasing regulations and stricter standards for health, safety, and environmental protection as the Arctic opens to shipping, tourism, and resource development. Occupations in fields like weld inspection, health/safety/environment, ice/arctic navigation, marine engineering, and surgical technician are examples for which AVTEC is well-positioned to add needed capacity.

Also, several of AVTEC's facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act issues that require either substantial remediation or replacement.

- The AVTEC Pipe Welding, Medium/Heavy Truck, Heavy Equipment, and Diesel Technology programs currently produce up to 56 trained Alaskans per year who are highly sought-after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate, these programs are stellar performers in preparing Alaska residents for high-wage jobs with opportunities for advancement. The shop facility housing these programs has been identified as potentially dangerous and hazardous due to inadequate structural support. This facility needs to be replaced with shop facilities that meet current codes.
- AVTEC has left some maintenance and custodial staff positions vacant in an effort to contain costs without affecting instructional programs. However, this reduction cannot be sustained long-term. Preventative maintenance helps extend the life of AVTEC's 16 buildings. Without maintaining a proper preventative maintenance schedule, AVTEC facilities will deteriorate at a faster rate and incur higher utility costs.
- Managing the rising cost of heating fuel and utilities associated with AVTEC's operations. The growth in heating fuel and utility costs from FY2011 to FY2012 was 20 percent. The growth in this category from FY2009 to FY2012 was 46 percent. AVTEC has and will continue to pursue ways to in which to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have increased.

Significant Changes in Results to be Delivered in FY2014

The Maritime Vessel Simulator Upgrade project in the Governor's FY2014 capital budget will allow the Alaska Vocational Technical Center (AVTEC) to provide training in ice navigation and arctic operations. Arctic ice navigation

training on the AVTEC maritime simulator will capitalize on the world-class technology and training currently being provided at the AVTEC Maritime Training Center. Training will be provided to both currently licensed mariners in need of training to retain or upgrade their positions and newly qualified Alaskans.

| Contact Information |
|---|
| <p>Contact: Fred Esposito, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: fred.esposito@avtec.edu</p> |

**Alaska Vocational Technical Center
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 Governor | | | |
|---|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| <u>Formula Expenditures</u> None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| AVTEC | 9,905.1 | 2,368.6 | 793.0 | 13,066.7 | 10,942.5 | 1,813.1 | 1,502.9 | 14,258.5 | 10,838.7 | 1,925.9 | 1,302.9 | 14,067.5 |
| AVTEC Facilities Maintenance | 0.0 | 1,895.2 | 0.0 | 1,895.2 | 0.0 | 1,868.4 | 0.0 | 1,868.4 | 0.0 | 1,986.7 | 0.0 | 1,986.7 |
| Totals | 9,905.1 | 4,263.8 | 793.0 | 14,961.9 | 10,942.5 | 3,681.5 | 1,502.9 | 16,126.9 | 10,838.7 | 3,912.6 | 1,302.9 | 16,054.2 |

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 6,311.3 | 4,631.2 | 3,681.5 | 1,502.9 | 16,126.9 |
| Adjustments which will continue current level of service: | | | | | |
| -AVTEC | -341.2 | -100.0 | 0.0 | 0.0 | -441.2 |
| -AVTEC Facilities Maintenance | 0.0 | 0.0 | 13.9 | 0.0 | 13.9 |
| Proposed budget decreases: | | | | | |
| -AVTEC | 0.0 | -202.0 | 0.0 | -200.0 | -402.0 |
| Proposed budget increases: | | | | | |
| -AVTEC | 439.4 | 100.0 | 112.8 | 0.0 | 652.2 |
| -AVTEC Facilities Maintenance | 0.0 | 0.0 | 104.4 | 0.0 | 104.4 |
| FY2014 Governor | 6,409.5 | 4,429.2 | 3,912.6 | 1,302.9 | 16,054.2 |

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

The Alaska Vocational Technical Center component contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

Major Component Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) component:

- Served 1,483 students (1,063 in short term programs and 420 in long-term programs) from more than 100 different Alaska communities from all regions of the state.
- Achieved an 85 percent graduation rate, which was above the target of 80 percent.
- Achieved an 85 percent placement rate. Placement rate is the percentage of graduates that enter employment within an occupation related to their area of training. This performance was below the target of 90 percent but above the accrediting agency benchmark of 70 percent. The lower performance was primarily due to two different programs (automotive technology and web development) that have since been discontinued.
- Developed an Associate of Applied Science Degree in Nursing that was approved by the Alaska Board of Nursing and the Council on Occupational Education (AVTEC's accrediting agency). The first class started on September 4, 2012, with a full class of 10 students.
- Trained over 100 Alaska Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The Health Professional Opportunity grant is a five-year \$7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.
- Trained 24 wind turbine technicians and operators with the new Northwind 100 wind turbine that was successfully tied into the Seward electrical grid and integrated into the wind diesel system. This unique capability now allows AVTEC to provide wind turbine operations/maintenance and technician-level training.
- Installed new visuals and computers in the Maritime Training Center's large ship's bridge simulator (Bridge A), allowing AVTEC to download the latest simulation software upgrade. This projection system upgrade was funded with an FY2012 capital appropriation.

Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to

students from all areas of Alaska. In FY2013, AVTEC has experienced a challenge in maintaining enrollment of rural students as they experience travel cost increases that are not an eligible expense for the majority of financial aid including sponsorships or scholarships.

Also, the growth of core operating expenses are outpacing revenues in such a way that the Alaska Vocational Technical Center (AVTEC) division is challenged with maintaining existing services to Alaskans and Alaskan businesses.

- AVTEC's implemented a number of cost cutting measures and efficiencies to bridge the gap between revenue and expenditures. Without additional funding, AVTEC leadership will need to assess programs, classes, technology and staff to be cut from the budget.
- Based on industry forecasts, AVTEC anticipates growth in the need for state training programs that support natural resource exploration, extraction, and production projects. Alaskans will need training that prepares them for increasing regulations and stricter standards for health, safety, and environmental protection as the Arctic opens to shipping, tourism, and resource development. Occupations in fields like weld inspection, health/safety/environment, ice/arctic navigation, marine engineering, and surgical technician are examples for which AVTEC is well-positioned to add needed capacity.

Significant Changes in Results to be Delivered in FY2014

The Maritime Vessel Simulator Upgrade project in the Governor's FY2014 capital budget will allow the Alaska Vocational Technical Center (AVTEC) to provide training in ice navigation and arctic operations. Arctic ice navigation training on the AVTEC maritime simulator will capitalize on the world-class technology and training currently being provided at the AVTEC Maritime Training Center. Training will be provided to both currently licensed mariners in need of training to retain or upgrade their positions and newly qualified Alaskans.

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 |
|--------------|-----------------------|

Contact Information

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E-mail: fred.esposito@avtec.edu

Alaska Vocational Technical Center Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 7,742.0 | 7,702.9 | 8,008.0 |
| 72000 Travel | 62.0 | 80.4 | 52.4 |
| 73000 Services | 3,006.3 | 3,760.9 | 3,271.9 |
| 74000 Commodities | 1,328.1 | 1,381.8 | 1,409.4 |
| 75000 Capital Outlay | 32.0 | 25.3 | 25.8 |
| 77000 Grants, Benefits | 896.3 | 1,307.2 | 1,300.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 13,066.7 | 14,258.5 | 14,067.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 793.0 | 1,502.9 | 1,302.9 |
| 1004 General Fund Receipts | 6,081.0 | 6,311.3 | 6,409.5 |
| 1005 General Fund/Program Receipts | 2,109.6 | 2,778.5 | 2,600.0 |
| 1007 Interagency Receipts | 1,259.4 | 1,025.9 | 1,025.9 |
| 1061 Capital Improvement Project Receipts | 216.0 | 0.0 | 0.0 |
| 1108 Statutory Designated Program Receipts | 893.2 | 787.2 | 900.0 |
| 1151 Technical Vocational Education Program Account | 1,714.5 | 1,852.7 | 1,829.2 |
| Funding Totals | 13,066.7 | 14,258.5 | 14,067.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Technical Vocational Education Program | 51433 | 1,714.5 | 1,852.7 | 1,829.2 |
| Unrestricted Total | | 1,714.5 | 1,852.7 | 1,829.2 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 793.0 | 1,502.9 | 1,302.9 |
| Interagency Receipts | 51015 | 1,259.4 | 1,025.9 | 1,025.9 |
| General Fund Program Receipts | 51060 | 2,109.6 | 2,778.5 | 2,600.0 |
| Statutory Designated Program Receipts | 51063 | 893.2 | 787.2 | 900.0 |
| Capital Improvement Project Receipts | 51200 | 216.0 | 0.0 | 0.0 |
| Restricted Total | | 5,271.2 | 6,094.5 | 5,828.8 |
| Total Estimated Revenues | | 6,985.7 | 7,947.2 | 7,658.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 6,311.3 | 4,631.2 | 1,813.1 | 1,502.9 | 14,258.5 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Replace Unrealized Program receipts with General Funds | -200.0 | 0.0 | 0.0 | 0.0 | -200.0 |
| -Reverse AVTEC Registered Nurse (RN) Program | -226.8 | -100.0 | 0.0 | 0.0 | -326.8 |
| -FY2014 Salary and Health Insurance Increases | 74.7 | 0.0 | 10.9 | 0.0 | 85.6 |
| -Replace Uncollectible Fund Sources for Salary and Benefit Costs | 10.9 | 0.0 | -10.9 | 0.0 | 0.0 |
| Proposed budget decreases: | | | | | |
| -Reduce Excess General Fund Program Receipt Authority | 0.0 | -178.5 | 0.0 | 0.0 | -178.5 |
| -Reduce Excess Federal Receipt Authority | 0.0 | 0.0 | 0.0 | -200.0 | -200.0 |
| -Alaska Technical and Vocational Education Formula Funding | 0.0 | -23.5 | 0.0 | 0.0 | -23.5 |
| Proposed budget increases: | | | | | |
| -Alaska Vocational Technical Center Operational Cost Support Added to the Base | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 |
| -Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015 | 226.8 | 100.0 | 0.0 | 0.0 | 326.8 |
| -Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue | 0.0 | 0.0 | 112.8 | 0.0 | 112.8 |
| -Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC | 12.6 | 0.0 | 0.0 | 0.0 | 12.6 |
| FY2014 Governor | 6,409.5 | 4,429.2 | 1,925.9 | 1,302.9 | 14,067.5 |

**Alaska Vocational Technical Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 63 | 63 | Annual Salaries | 5,319,764 |
| Part-time | 17 | 17 | COLA | 138 |
| Nonpermanent | 6 | 5 | Premium Pay | 45,436 |
| | | | Annual Benefits | 2,989,251 |
| | | | <i>Less 4.15% Vacancy Factor</i> | (346,589) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 86 | 85 | Total Personal Services | 8,008,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Tech I | 0 | 0 | 0 | 1 | 1 |
| Accounting Tech III | 0 | 0 | 0 | 1 | 1 |
| Admin Operations Mgr I | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant II | 0 | 0 | 0 | 1 | 1 |
| Asst.Dir.Instruction & Housing | 0 | 0 | 0 | 1 | 1 |
| AVTEC Instructor | 8 | 0 | 0 | 25 | 33 |
| Data Processing Mgr I | 0 | 0 | 0 | 1 | 1 |
| Department Head - AVTEC | 0 | 0 | 0 | 2 | 2 |
| Division Director | 0 | 0 | 0 | 1 | 1 |
| Dormitory Attendant | 0 | 0 | 0 | 4 | 4 |
| Education Assoc II | 0 | 0 | 0 | 1 | 1 |
| Education Assoc III | 0 | 0 | 0 | 1 | 1 |
| Education Prog Assistant | 1 | 0 | 0 | 5 | 6 |
| Food Service Foreman | 0 | 0 | 0 | 1 | 1 |
| Food Service Journey | 0 | 0 | 0 | 3 | 3 |
| Food Service Sub Journey | 0 | 0 | 0 | 5 | 5 |
| Grants Administrator II | 0 | 0 | 0 | 1 | 1 |
| Instructors Aide II | 0 | 0 | 0 | 4 | 4 |
| It Instructional Aide II | 0 | 0 | 0 | 1 | 1 |
| Maritime Instructional Aide | 0 | 0 | 0 | 1 | 1 |
| Micro/Network Spec I | 0 | 0 | 0 | 1 | 1 |
| Office Assistant II | 0 | 0 | 0 | 1 | 1 |
| Procurement Spec I | 0 | 0 | 0 | 1 | 1 |
| Recreation Assistant | 0 | 0 | 0 | 1 | 1 |
| Student Worker | 0 | 0 | 0 | 1 | 1 |
| Sub Teacher - AVTEC | 0 | 0 | 0 | 1 | 1 |
| Teacher - AVTEC | 2 | 0 | 0 | 7 | 9 |
| Totals | 11 | 0 | 0 | 74 | 85 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR28710) (2686)
RDU: Alaska Vocational Technical Center (578)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 7,742.0 | 7,991.8 | 7,991.8 | 7,702.9 | 8,008.0 | 305.1 | 4.0% |
| 72000 Travel | 62.0 | 71.5 | 71.5 | 80.4 | 52.4 | -28.0 | -34.8% |
| 73000 Services | 3,006.3 | 3,303.3 | 3,303.3 | 3,760.9 | 3,271.9 | -489.0 | -13.0% |
| 74000 Commodities | 1,328.1 | 1,462.2 | 1,462.2 | 1,381.8 | 1,409.4 | 27.6 | 2.0% |
| 75000 Capital Outlay | 32.0 | 130.0 | 130.0 | 25.3 | 25.8 | 0.5 | 2.0% |
| 77000 Grants, Benefits | 896.3 | 1,299.7 | 1,299.7 | 1,307.2 | 1,300.0 | -7.2 | -0.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,066.7 | 14,258.5 | 14,258.5 | 14,258.5 | 14,067.5 | -191.0 | -1.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 793.0 | 1,502.9 | 1,502.9 | 1,502.9 | 1,302.9 | -200.0 | -13.3% |
| 1004 Gen Fund (UGF) | 6,081.0 | 6,311.3 | 6,311.3 | 6,311.3 | 6,409.5 | 98.2 | 1.6% |
| 1005 GF/Prgm (DGF) | 2,109.6 | 2,778.5 | 2,778.5 | 2,778.5 | 2,600.0 | -178.5 | -6.4% |
| 1007 I/A Rcpts (Other) | 1,259.4 | 1,025.9 | 1,025.9 | 1,025.9 | 1,025.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 216.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 893.2 | 787.2 | 787.2 | 787.2 | 900.0 | 112.8 | 14.3% |
| 1151 VoTech Ed (DGF) | 1,714.5 | 1,852.7 | 1,852.7 | 1,852.7 | 1,829.2 | -23.5 | -1.3% |
| Unrestricted General (UGF) | 6,081.0 | 6,311.3 | 6,311.3 | 6,311.3 | 6,409.5 | 98.2 | 1.6% |
| Designated General (DGF) | 3,824.1 | 4,631.2 | 4,631.2 | 4,631.2 | 4,429.2 | -202.0 | -4.4% |
| Other Funds | 2,368.6 | 1,813.1 | 1,813.1 | 1,813.1 | 1,925.9 | 112.8 | 6.2% |
| Federal Funds | 793.0 | 1,502.9 | 1,502.9 | 1,502.9 | 1,302.9 | -200.0 | -13.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 63 | 63 | 0 | 0.0% |
| Permanent Part Time | 58 | 58 | 58 | 17 | 17 | 0 | 0.0% |
| Non Permanent | 9 | 6 | 6 | 6 | 5 | -1 | -16.7% |

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 | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,258.5 | 7,991.8 | 71.5 | 3,303.3 | 1,462.2 | 130.0 | 1,299.7 | 0.0 | 22 | 58 | 6 |
| 1002 Fed Rcpts | | 1,502.9 | | | | | | | | | | |
| 1004 Gen Fund | | 6,311.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,778.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,025.9 | | | | | | | | | | |
| 1108 Stat Desig | | 787.2 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,852.7 | | | | | | | | | | |
| Subtotal | | 14,258.5 | 7,991.8 | 71.5 | 3,303.3 | 1,462.2 | 130.0 | 1,299.7 | 0.0 | 22 | 58 | 6 |

| | | | | | | | | | | | | |
|--|-----|-----|--------|-----|-------|-------|--------|-----|-----|---|---|---|
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -288.9 | 8.9 | 457.6 | -80.4 | -104.7 | 7.5 | 0.0 | 0 | 0 | 0 |

Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. An increase in travel authority is necessary to accommodate anticipated travel cost increases.
 An increase in contractual services authority is necessary to accommodate anticipated increases in the reimbursable services agreement with the AVTEC Facilities Maintenance component. An increase in grant authority is necessary to accommodate anticipated student loan increases. Commodities and capital outlay expenditures will be managed to accommodate this change.

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|-----|---|
| Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41 | -41 | 0 |

This is a technical adjustment to fix inconsistencies with the categorization of AVTEC instructor positions.

AVTEC instructor / teacher positions have been handled inconsistently with some being categorized as seasonal full-time (SACL) positions and others being categorized as regular full-time (FACL) positions. These positions are treated the same in pay and time worked based on the AVTECTA bargaining unit agreement, and this technical adjustment is needed to consistently categorize them within the personal services module of the Alaska Budgeting System (ABS).

These positions are handled via the AVTECTA bargaining unit agreement as follows: Instructors are considered full-time, full year for the purpose of health and retirement benefits and pay. Instructors are typically scheduled to work between 180 and 230 (less than the typical 260 days for full-time employee schedule) days per year dependent on their training program requirements. Daily schedules are the standard 7.5 hours, but not necessarily 37.5 hours per week. Full-time for the purposes of benefits was 172 days per year minimum. Pay is based on a daily rate, not the typical hourly or semi-monthly pay schedules. The daily rate is then multiplied by the number of days the instructor is scheduled to work and the result becomes the annual salary. The annual salary is then divided into 24 semi-monthly payments across a full year. Instructor calendars are revised annually prior to the beginning of a new fiscal year. On June 28, 2012, classification confirmed that based on this information these positions should be categorized as FACL not SACL. OMB concurrence was obtained and the department was instructed to make this change as a part of FY2013 Management Plan.

In addition to the instructor/teacher positions, the component found two administrative positions that were categorized incorrectly in ABS. The online position

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 | |

description shows these positions as regular fulltime (FACL), but they were in ABS as seasonal fulltime (SACL).

Below is a listing of the positions changed from seasonal fulltime (SACL) to fulltime (FACL):

- 05-8013, Teacher - AVTEC, range 0, Seward
- 05-8015, AVTEC Instructor, range 0, Seward
- 05-8507, Department Head, AVTEC, range 0, Seward
- 05-8510, AVTEC Instructor, range 0, Seward
- 05-8511, Teacher - AVTEC, range 0, Seward
- 05-8512, Teacher - AVTEC, range 0, Seward
- 05-8513, AVTEC Instructor, range 0, Seward
- 05-8514, AVTEC Instructor, range 0, Seward
- 05-8516, Department Head - AVTEC, range 0, Seward
- 05-8517, Teacher - AVTEC, range 0, Seward
- 05-8518, AVTEC Instructor, range 0, Seward
- .
- 05-8520, AVTEC Instructor, range 0, Seward
- 05-8523, Teacher - AVTEC, range 0, Seward
- 05-8525, Teacher - AVTEC, range 0, Seward
- 05-8529, Teacher - AVTEC, range 0, Seward
- 05-8530, AVTEC Instructor, range 0, Seward
- 05-8531, AVTEC Instructor, range 0, Seward
- 05-8535, Department Head, range 0, Seward
- 05-8536, AVTEC Instructor, range 0, Seward
- 05-8540, AVTEC Instructor, range 0, Seward
- 05-8542, AVTEC Instructor, range 0, Seward
- 05-8543, Teacher - AVTEC, range 0, Seward
- 05-8544, Teacher - AVTEC, range 0, Seward
- 05-8545, AVTEC Instructor, range 0, Seward
- 05-8713 Education Program Assistant, range 12, Seward
- 05-8720 Office Assistant II, range 10, Seward
- 07-4555, AVTEC Instructor, range 0, Seward
- 07-4559, AVTEC Instructor, range 0, Seward
- 07-4560, AVTEC Instructor, range 0, Seward
- 07-4561, AVTEC Instructor, range 0, Seward
- 07-4563, AVTEC Instructor, range 0, Seward
- 07-4565, AVTEC Instructor, range 0, Seward
- 07-4566, AVTEC Instructor, range 0, Seward
- 07-4567, AVTEC Instructor, range 0, Seward
- 07-4572, AVTEC Instructor, range 0, Seward
- 07-4573, AVTEC Instructor, range 0, Seward
- 07-4575, AVTEC Instructor, range 0, Seward
- 07-4576, AVTEC Instructor, range 0, Seward

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 | |
| 07-4577, AVTEC Instructor, range 0, Seward | | | | | | | | | | | | |
| 07-5049, AVTEC Instructor, range 0, Seward | | | | | | | | | | | | |
| 07-8552, AVTEC Instructor, range 0, Seward | | | | | | | | | | | | |
| Subtotal | | 14,258.5 | 7,702.9 | 80.4 | 3,760.9 | 1,381.8 | 25.3 | 1,307.2 | 0.0 | 63 | 17 | 6 |

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse Replace Unrealized Program receipts with General Funds

| | OTI | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | -200.0 | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Reverse the one-time unrestricted general fund appropriation that the Alaska Vocational Technical Center received in FY2013 for operating expenses that were reliant on uncollectible general fund program receipt authority.

Alaska Vocational Technical Center Operational Cost Support Added to the Base

| | Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|-------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 200.0 | 200.0 | 39.0 | 0.0 | 77.0 | 44.0 | 40.0 | 0.0 | 0.0 | 0 | 0 | 0 |

In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014.

AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is

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 | |

data available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

Reverse AVTEC Registered Nurse (RN) Program

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|-------|-------|-----|-----|-----|---|---|---|
| | OTI | -326.8 | -237.1 | 0.0 | -56.7 | -33.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -226.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -100.0 | | | | | | | | | | |

Reverse the temporary three-year appropriation supporting two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center.

Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015

| | | | | | | | | | | | | |
|---------------|------|-------|-------|-----|------|------|-----|-----|-----|---|---|---|
| | IncT | 326.8 | 237.1 | 0.0 | 56.7 | 33.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 226.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |

This is the second year of a three-year temporary appropriation to support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center (AVTEC). These instructors will train an additional 20 Alaskans per year to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This RN program provides the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,314 RN position openings will occur between 2010 and 2020.

If this request is not approved, there will be fewer Alaskans qualified for high wage, high demand jobs in Alaska's health care industry and AVTEC will be unable to meet the deliverables of a three-year grant agreement with the Cook Inlet Tribal Council.

FY2014 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 85.6 | 85.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 74.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.6 | | | | | | | | | | |
| 1108 Stat Desig | | 5.3 | | | | | | | | | | |

FY2014 Salary and Health Insurance increase : \$85.6

FY2014 Salary Increase of 1% AVTECTA: \$41.6

FY2014 Salary Increase of 1% LTC: \$3.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.3

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 | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month AVTECTA: | | | | | | | | | | | | \$30.6 |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: | | | | | | | | | | | | \$5.3 |
| Replace Uncollectible Fund Sources for Salary and Benefit Costs | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -5.6 | | | | | | | | | | |
| 1108 Stat Desig | | -5.3 | | | | | | | | | | |

Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).

The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.

Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.

AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012, and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue

| | | | | | | | | | | | | |
|-----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 112.8 | 112.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 112.8 | | | | | | | | | | |

Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.

SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.

Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.

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 | |
| Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component. | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 67.7 | 0.0 | -67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Reduce Excess General Fund Program Receipt Authority | | | | | | | | | | | | |
| 1005 GF/Prgm | Dec | -178.5 | 0.0 | 0.0 | -178.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue. | | | | | | | | | | | | |
| Reduce Excess Federal Receipt Authority | | | | | | | | | | | | |
| 1002 Fed Rcpts | Dec | -200.0 | 0.0 | -28.0 | -108.9 | -16.4 | -39.5 | -7.2 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue. | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | | | | | | | | | | | | |
| 1151 VoTech Ed | Dec | -23.5 | 0.0 | 0.0 | -23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7. | | | | | | | | | | | | |
| Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent AVTEC Instructor position (07-T051) due to the expiration of the reimbursable services agreement (RSA) supporting the Village Internet Agent class. This class was supported through a three-year RSA with the University of Alaska Fairbanks. The federal grant which provides funding for this RSA expires 6/30/2013. | | | | | | | | | | | | |

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 | |
| | Totals | 14,067.5 | 8,008.0 | 52.4 | 3,271.9 | 1,409.4 | 25.8 | 1,300.0 | 0.0 | 63 | 17 | 5 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-8001 | Division Director | FT | A | XE | Seward | NCC | 27M / N | 12.0 | | 154,524 | 0 | 0 | 68,233 | 222,757 | 222,757 |
| 05-8013 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 64,328 | 0 | 0 | 29,161 | 93,489 | 93,489 |
| 05-8014 | Dormitory Attendant | FT | A | GP | Seward | 200 | 11L / M | 12.0 | | 47,622 | 0 | 1,235 | 33,705 | 82,562 | 82,562 |
| 05-8015 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 71,638 | 0 | 0 | 41,734 | 113,372 | 113,372 |
| 05-8016 | It Instructional Aide II | PT | A | XE | Seward | NCC | 15J / K | 12.0 | | 65,364 | 0 | 0 | 39,539 | 104,903 | 104,903 |
| 05-8017 | Instructors Aide II | PT | A | XE | Seward | NCC | 13A / B | 12.0 | | 45,799 | 0 | 0 | 32,693 | 78,492 | 78,492 |
| 05-8099 | Food Service Journey | PT | A | LL | Seward | 2CC | 57M | 11.0 | | 47,550 | 0 | 0 | 31,917 | 79,467 | 79,467 |
| 05-8100 | Food Service Sub Journey | PT | A | LL | Seward | 2CC | 61L | 11.0 | | 32,776 | 0 | 1,172 | 27,157 | 61,105 | 61,105 |
| 05-8390 | Education Assoc II | FT | A | GP | Seward | 200 | 15G / J | 12.0 | | 57,174 | 0 | 0 | 36,615 | 93,789 | 93,789 |
| 05-8395 | Administrative Assistant II | FT | A | GP | Seward | 200 | 14D / E | 12.0 | | 47,013 | 0 | 0 | 33,060 | 80,073 | 80,073 |
| 05-8396 | Accounting Tech III | FT | A | GP | Seward | 200 | 16B / C | 12.0 | | 50,849 | 0 | 0 | 34,402 | 85,251 | 0 |
| 05-8397 | Procurement Spec I | FT | A | GP | Seward | 200 | 14C / D | 12.0 | | 46,662 | 0 | 0 | 32,937 | 79,599 | 0 |
| 05-8436 | Recreation Assistant | PT | A | GP | Seward | 200 | 11E / F | 10.5 | | 34,811 | 0 | 1,237 | 27,147 | 63,195 | 63,195 |
| 05-8503 | Asst.Dir.Instruction & Housing | FT | A | XE | Seward | NCC | 23O / P | 12.0 | | 134,364 | 0 | 0 | 62,415 | 196,779 | 196,779 |
| 05-8505 | Admin Operations Mgr I | FT | A | SS | Seward | 200 | 22B / C | 12.0 | | 81,232 | 0 | 0 | 44,527 | 125,759 | 125,759 |
| 05-8507 | Department Head - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 100,020 | 0 | 0 | 36,092 | 136,112 | 136,112 |
| 05-8510 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 87,575 | 0 | 0 | 47,311 | 134,886 | 101,165 |
| 05-8511 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 74,126 | 0 | 0 | 31,063 | 105,189 | 0 |
| 05-8512 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 102,785 | 0 | 0 | 36,629 | 139,414 | 139,414 |
| 05-8513 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 86,040 | 0 | 0 | 46,773 | 132,813 | 132,813 |
| 05-8516 | Department Head - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 100,481 | 0 | 0 | 36,181 | 136,662 | 136,662 |
| 05-8517 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 81,135 | 0 | 0 | 32,424 | 113,559 | 113,559 |
| 05-8518 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 79,761 | 0 | 0 | 44,576 | 124,337 | 124,337 |
| 05-8520 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 56,572 | 0 | 0 | 36,463 | 93,035 | 93,035 |
| 05-8523 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 82,671 | 0 | 0 | 32,723 | 115,394 | 115,394 |
| 05-8525 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 89,070 | 0 | 0 | 33,965 | 123,035 | 123,035 |
| 05-8527 | Food Service Foreman | PT | A | LL | Seward | 2CC | 53F | 11.0 | | 51,477 | 0 | 1,291 | 33,743 | 86,511 | 86,511 |
| 05-8529 | Teacher - AVTEC | FT | T | TA | Seward | 99 | 0 | 12.0 | | 85,442 | 0 | 0 | 33,261 | 118,703 | 118,703 |
| 05-8530 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0C | 12.0 | | 77,359 | 0 | 0 | 43,736 | 121,095 | 121,095 |
| 05-8531 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 58,374 | 0 | 0 | 37,093 | 95,467 | 95,467 |
| 05-8535 | Data Processing Mgr I | FT | 1 | SS | Seward | 200 | 22A | 12.0 | | 76,188 | 0 | 0 | 42,762 | 118,950 | 118,950 |
| 05-8536 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 52,080 | 0 | 0 | 34,891 | 86,971 | 0 |
| 05-8537 | Education Assoc III | FT | A | GP | Seward | 200 | 17F / G | 12.0 | | 63,422 | 0 | 0 | 38,802 | 102,224 | 102,224 |
| 05-8538 | Micro/Network Spec I | FT | A | GP | Seward | 200 | 18K / L | 12.0 | | 76,752 | 0 | 0 | 43,466 | 120,218 | 120,218 |
| 05-8540 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 82,010 | 0 | 0 | 45,363 | 127,373 | 127,373 |
| 05-8542 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0A | 12.0 | | 79,771 | 0 | 0 | 44,580 | 124,351 | 87,046 |
| 05-8543 | Teacher - AVTEC | FT | T | TA | Anchorage | 99 | 0A | 12.0 | | 90,244 | 0 | 0 | 34,193 | 124,437 | 87,106 |
| 05-8544 | Teacher - AVTEC | FT | T | TA | Anchorage | 99 | 0A | 12.0 | | 74,625 | 0 | 0 | 31,160 | 105,785 | 74,050 |

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: FY2014 Governor (10289)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-8545 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0A | 12.0 | | 89,250 | 0 | 0 | 47,897 | 137,147 | 137,147 |
| 05-8547 | Accounting Tech I | FT | A | GP | Seward | 200 | 12G / J | 12.0 | | 45,431 | 0 | 0 | 32,507 | 77,938 | 77,938 |
| 05-8549 | Food Service Journey | FT | A | LL | Seward | 2CC | 57K / L | 11.0 | | 45,738 | 0 | 451 | 31,441 | 77,630 | 77,630 |
| 05-8551 | Instructors Aide II | PT | A | XE | Seward | NCC | 13A | 10.5 | | 38,105 | 0 | 0 | 27,917 | 66,022 | 66,022 |
| 05-8608 | Food Service Journey | PT | A | LL | Seward | 2CC | 57L / M | 11.0 | | 47,550 | 0 | 3,566 | 33,164 | 84,280 | 84,280 |
| 05-8609 | Dormitory Attendant | PT | A | GP | Seward | 200 | 11B / C | 10.5 | | 32,004 | 0 | 1,410 | 26,226 | 59,640 | 59,640 |
| 05-8652 | Dormitory Attendant | PT | A | GP | Seward | 200 | 11J / K | 10.5 | | 39,974 | 0 | 2,998 | 29,570 | 72,542 | 72,542 |
| 05-8677 | Food Service Sub Journey | PT | A | LL | Seward | 2CC | 61B / C | 11.0 | | 26,044 | 0 | 0 | 24,392 | 50,436 | 50,436 |
| 05-8689 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12M / N | 12.0 | | 54,564 | 0 | 0 | 35,702 | 90,266 | 90,266 |
| 05-8700 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12E / F | 12.0 | | 43,656 | 0 | 0 | 31,886 | 75,542 | 75,542 |
| 05-8703 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12J / K | 12.0 | | 47,909 | 0 | 0 | 33,374 | 81,283 | 81,283 |
| 05-8706 | Education Prog Assistant | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,428 | 0 | 0 | 30,756 | 71,184 | 71,184 |
| 05-8712 | Instructors Aide II | PT | A | XE | Seward | NCC | 13C / D | 10.5 | | 42,014 | 0 | 0 | 29,285 | 71,299 | 71,299 |
| 05-8713 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12A | 12.0 | | 36,468 | 0 | 0 | 29,370 | 65,838 | 65,838 |
| 05-8715 | Maritime Instructional Aide | PT | A | XE | Seward | NCC | 15A | 11.0 | | 45,782 | 0 | 0 | 31,298 | 77,080 | 77,080 |
| 05-8720 | Office Assistant II | FT | A | GP | Seward | 200 | 10G / J | 12.0 | | 39,818 | 0 | 0 | 30,543 | 70,361 | 70,361 |
| 07-4550 | Sub Teacher - AVTEC | NP | N | XE | Seward | NCC | 0 | 10.0 | | 6,000 | 0 | 0 | 639 | 6,639 | 6,639 |
| 07-4551 | Student Worker | PT | N | XE | Seward | 99 | 0A | 10.0 | | 24,905 | 0 | 0 | 10,180 | 35,085 | 19,999 |
| 07-4555 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 86,040 | 0 | 0 | 46,773 | 132,813 | 132,813 |
| 07-4559 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 71,601 | 0 | 0 | 41,721 | 113,322 | 113,322 |
| 07-4560 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 61,731 | 0 | 0 | 38,268 | 99,999 | 99,999 |
| 07-4561 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0 | 12.0 | | 78,353 | 0 | 0 | 44,084 | 122,437 | 85,706 |
| 07-4563 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 71,567 | 0 | 0 | 41,709 | 113,276 | 113,276 |
| 07-4565 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 70,751 | 0 | 0 | 41,424 | 112,175 | 112,175 |
| 07-4566 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 61,173 | 0 | 0 | 38,072 | 99,245 | 99,245 |
| 07-4567 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0 | 12.0 | | 81,677 | 0 | 0 | 45,247 | 126,924 | 88,847 |
| 07-4568 | Grants Administrator II | FT | A | GP | Seward | 200 | 17C / D | 12.0 | | 57,426 | 0 | 0 | 36,704 | 94,130 | 94,130 |
| 07-4571 | Food Service Sub Journey | PT | A | LL | Seward | 2CC | 61A / B | 11.0 | | 15,725 | 0 | 572 | 13,342 | 29,639 | 29,639 |
| 07-4572 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 68,005 | 0 | 0 | 40,463 | 108,468 | 93,283 |
| 07-4573 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 63,063 | 0 | 0 | 38,734 | 101,797 | 50,899 |
| 07-4574 | Food Service Sub Journey | PT | A | LL | Seward | 2CC | 61A / B | 11.0 | | 13,827 | 0 | 504 | 12,654 | 26,985 | 26,985 |
| 07-4575 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0 | 12.0 | | 77,299 | 0 | 0 | 43,715 | 121,014 | 121,014 |
| 07-4576 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 66,673 | 0 | 0 | 39,997 | 106,670 | 106,670 |
| 07-4577 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 52,080 | 0 | 0 | 34,891 | 86,971 | 86,971 |
| 07-4578 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 52,080 | 0 | 0 | 34,891 | 86,971 | 86,971 |
| 07-5049 | AVTEC Instructor | FT | A | TA | Anchorage | 99 | 0A | 12.0 | | 77,627 | 0 | 0 | 43,830 | 121,457 | 121,457 |
| 07-5867 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12C / D | 12.0 | | 39,816 | 0 | 0 | 30,542 | 70,358 | 70,358 |
| 07-7011 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 72,599 | 0 | 0 | 42,070 | 114,669 | 114,669 |
| 07-7012 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 72,078 | 0 | 0 | 41,888 | 113,966 | 113,966 |

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|-----------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-7013 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 71,971 | 0 | 0 | 41,851 | 113,822 | 113,822 |
| 07-7014 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 89,490 | 0 | 0 | 47,981 | 137,471 | 137,471 |
| 07-8552 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0 | 12.0 | | 77,177 | 0 | 0 | 43,672 | 120,849 | 120,849 |
| 07-N07029 | Food Service Sub Journey | NP | N | LL | Seward | 2CC | 61B | 10.0 | | 12,436 | 138 | 0 | 1,324 | 13,898 | 13,898 |
| 07-N07031 | Dormitory Attendant | NP | N | GP | Seward | 200 | 11A | 10.0 | | 8,289 | 0 | 0 | 883 | 9,172 | 9,172 |
| 07-T047 | AVTEC Instructor | NP | A | TA | Anchorage | 99 | 0A | 12.0 | | 79,850 | 0 | 15,550 | 29,060 | 124,460 | 0 |
| 07-T048 | AVTEC Instructor | NP | A | TA | Anchorage | 99 | 0A | 12.0 | | 79,182 | 0 | 15,450 | 28,961 | 123,593 | 0 |
| 07-T051 | AVTEC Instructor | NP | A | TA | Seward | 99 | 0A | 10.5 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-X002 | Instructors Aide II | PT | A | XE | Seward | NCC | 13F / J | 12.0 | | 54,852 | 0 | 0 | 35,861 | 90,713 | 90,713 |

| Total Positions | | New | Deleted | | | |
|---------------------------------|----|------------|----------------|----------------------------|---|-----------|
| Full Time Positions: | 63 | 0 | 0 | Total Salary Costs: | 5,319,764 | |
| Part Time Positions: | 17 | 0 | 0 | Total COLA: | 138 | |
| Non Permanent Positions: | 5 | 0 | 1 | Total Premium Pay: | 45,436 | |
| Positions in Component: | 85 | 0 | 1 | Total Benefits: | 2,989,251 | |
| | | | | | Total Pre-Vacancy: | 8,354,589 |
| | | | | | Minus Vacancy Adjustment of 4.15%: | (346,589) |
| | | | | | Total Post-Vacancy: | 8,008,000 |
| | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 8,008,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 5,781,561 | 5,541,713 | 69.20% |
| 1005 General Fund/Program Receipts | 425,979 | 408,307 | 5.10% |
| 1007 Interagency Receipts | 471,902 | 452,325 | 5.65% |
| 1108 Statutory Designated Program Receipts | 429,233 | 411,427 | 5.14% |
| 1151 Technical Vocational Education Program Account | 1,245,914 | 1,194,227 | 14.91% |
| Total PCN Funding: | 8,354,589 | 8,008,000 | 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.
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Department of Labor and Workforce Development Alaska Vocational Technical Center

Administrative and Student Services

05-8001
Division Director
R27
Seward
PX

05-8503
Asst.Dir.Instruction & Housing
R23
Seward
EX

05-8703
Education Prog Assistant
R12
Seward
CL

Technology Services

Cafeteria Services

Student Activities & Housing

Student Workers & Substitutes

Counselors

05-8535
Data Processing Mngr
R22
Seward
CL

05-8527
Food Service Foreman
R53
Seward
CL

05-8537
Education Assoc III
R17
Seward
CL

07-4550
Sub Teacher - AVTEC
R0
Seward
EX

05-8507
Department Head - AVTEC
R0
Seward
EX

05-8538
Micro/Network Spec I
R18
Seward
CL

05-8099
Food Svc Journey
R57
Seward
CL

05-8100
Food Svc Sub Jrny
R61
Seward
CL

05-8436
Recreation Asst.
R11
Seward
CL

05-8652
Dormitory Attendant
R11
Seward
CL

07-4551
Student Worker
R0
Seward
EX

05-8536
AVTEC Instructor
R0
Seward
CL

05-8017
Instructors Aide II
R13
Seward
EX

05-8016
It Instructional Aide II
R15
Seward
EX

05-8549
Food Svc Journey
R57
Seward
CL

05-8677
Food Svc Sub Jrny
R61
Seward
CL

05-8014
Dormitory Attendant
R11
Seward
CL

05-8609
Dormitory Attendant
R11
Seward
CL

07-4551
Student Worker
R0
Seward
EX

05-8536
AVTEC Instructor
R0
Seward
CL

05-8530
AVTEC Instructor
R0
Seward
CL

05-8608
Food Svc Journey
R57
Seward
CL

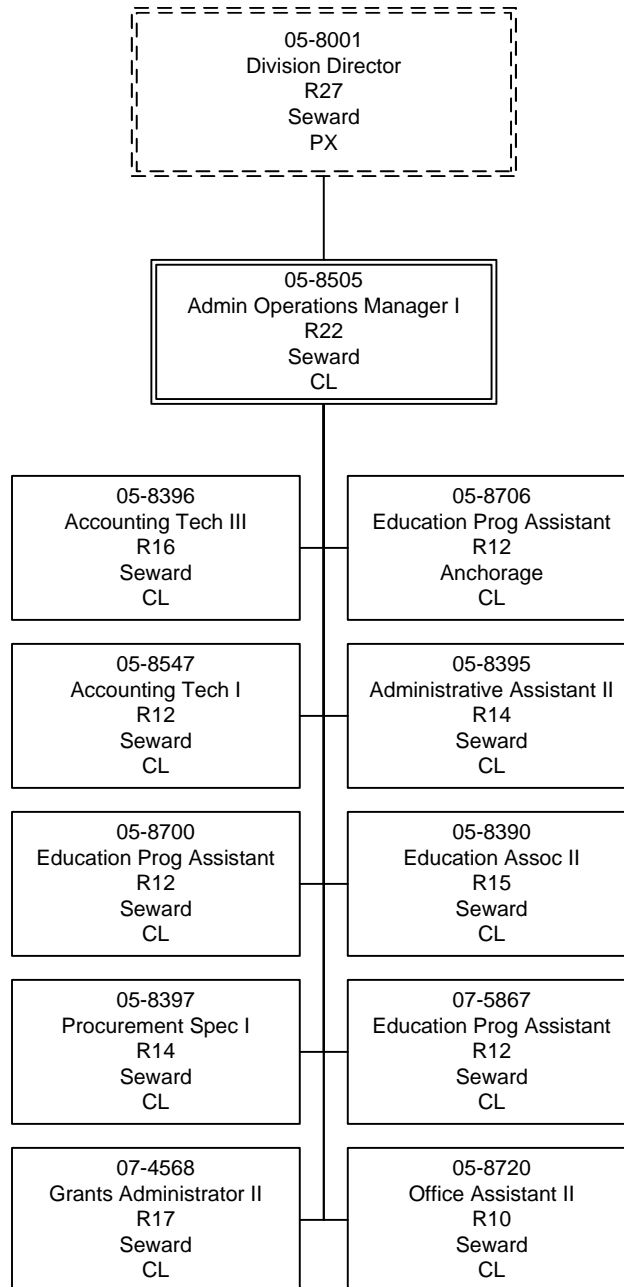
07-4571
Food Svc Sub Jrny
R61
Seward
CL

07-N07031
Dormitory Attendant
R11
Seward
CL

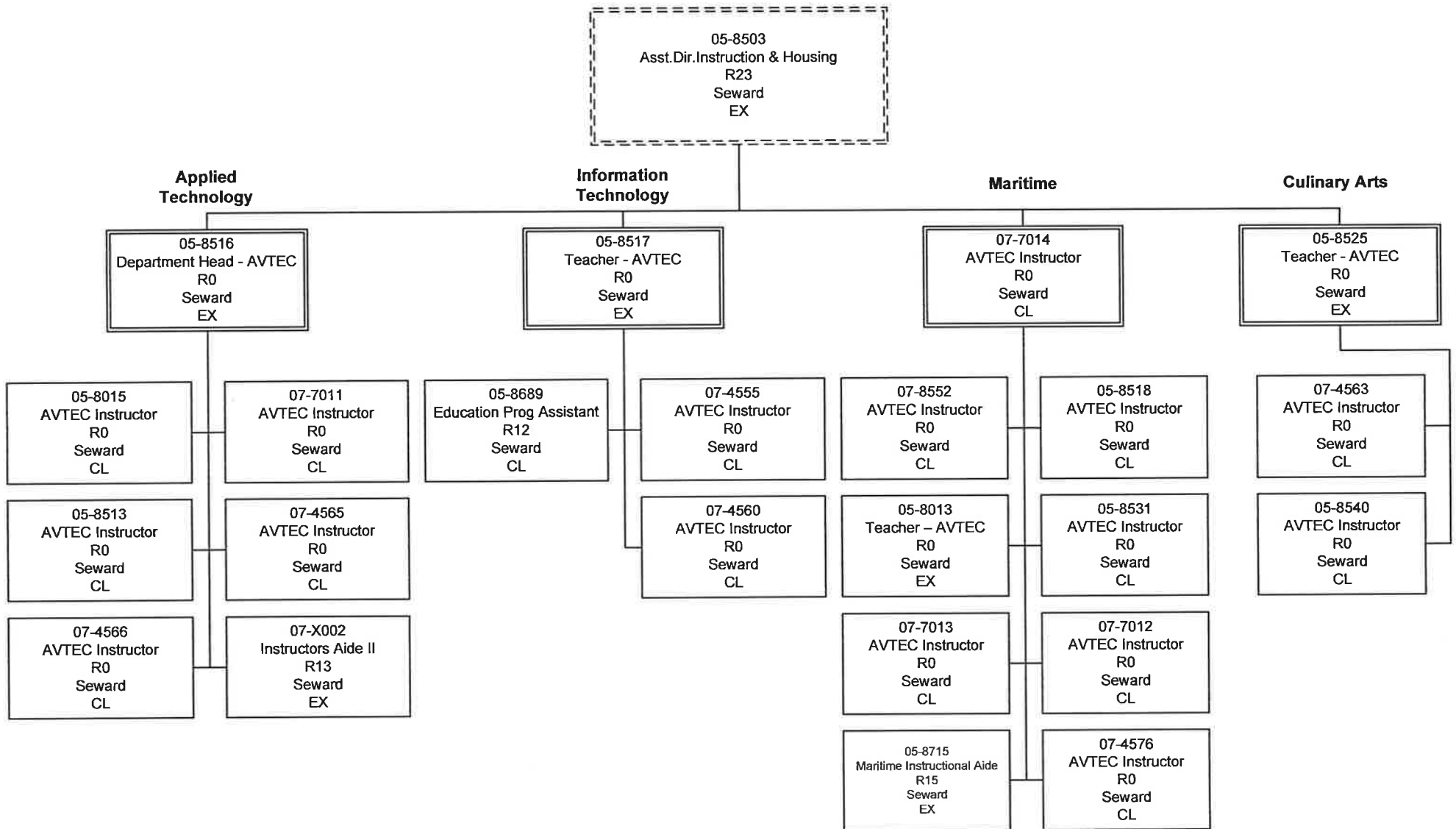
07-N07029
Food Svc Sub Jrny
R61
Seward
CL

07-4574
Food Svc Sub Jrny
R61
Seward
CL

Department of Labor and Workforce Development
Alaska Vocational Technical Center
Administrative and Student Services (continued)



Department of Labor and Workforce Development Alaska Vocational Technical Center Instructional Programs

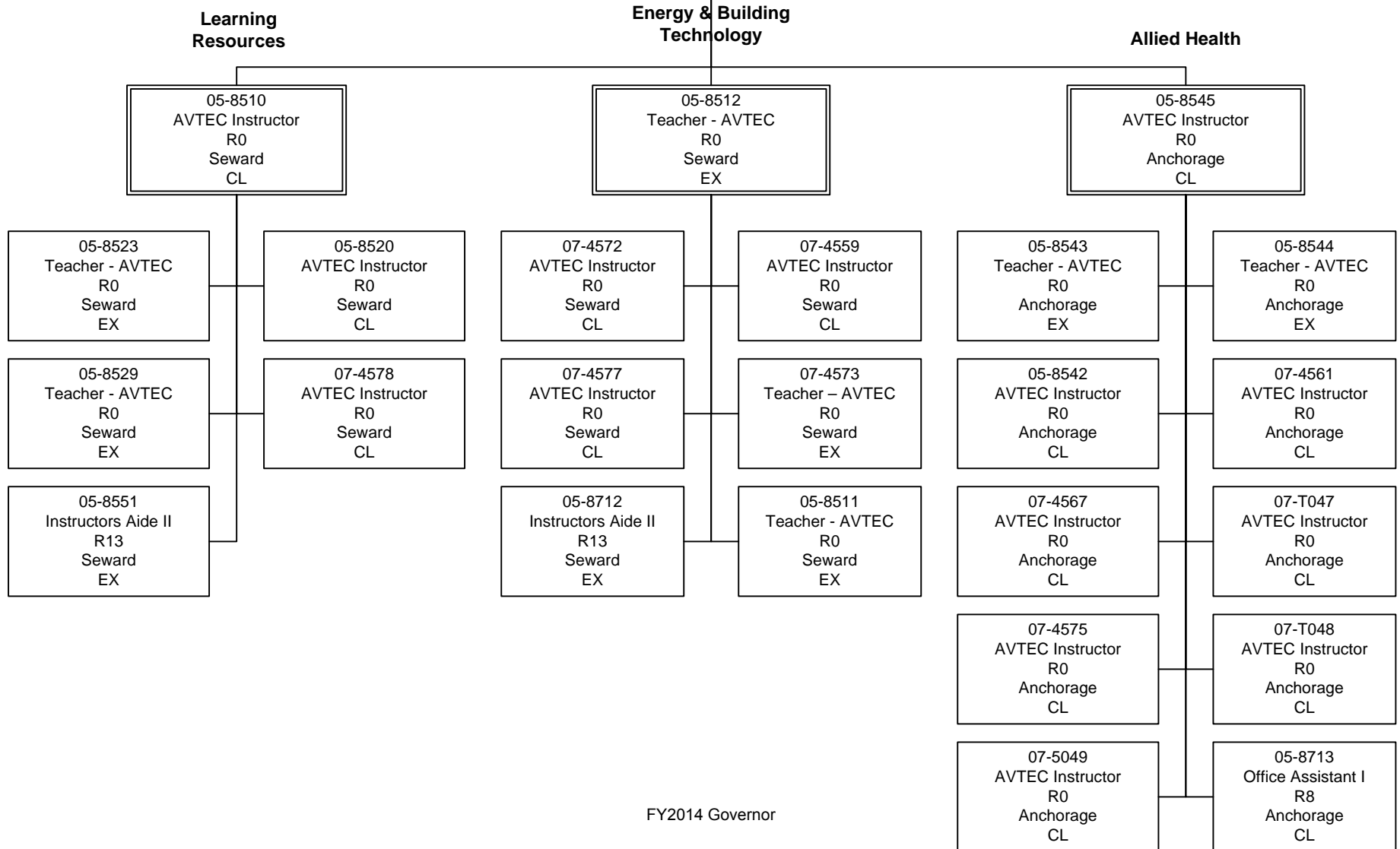


Department of Labor and Workforce Development

Alaska Vocational Technical Center

Instructional Programs (continued)

05-8503
Assistant Director Instruction & Housing
R23
Seward
EX



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 62.0 | 80.4 | 52.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 62.0 | 80.4 | 52.4 |
| 72110 | Employee Travel (Instate) | Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery. | 37.3 | 42.8 | 37.3 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel expenses for guest lecturers for the various training departments and for the Advisory Board members. | 4.3 | 6.0 | 4.4 |
| 72410 | Employee Travel (Out of state) | Travel expenses for instructors and staff to attend training not available in Alaska. | 10.7 | 31.6 | 10.7 |
| | | In FY2013, the employee out of state travel expenses will be higher than usual related to training of the new Diesel/Heavy program instructor and training for the Wind Turbine program instructor. As well as other training required every other year for instructor credentialing. | | | |
| 72420 | Nonemployee Travel (Out of state Emp) | Out of state travel expenses for nonemployees for accreditation review or training consultants. | 9.7 | 0.0 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 3,006.3 | 3,760.9 | 3,271.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 3,006.3 | 3,760.9 | 3,271.9 |
| 73025 | Education Services | Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification | 27.5 | 27.5 | 27.5 |
| 73050 | Financial Services | Student health/accident insurance for students without other primary insurance coverage; | 18.5 | 18.5 | 18.5 |
| 73154 | Software Licensing | Admin Software licensing fee chargeback (I/A transfer to DOA) | 27.5 | 46.1 | 47.4 |
| 73155 | Software Maintenance | Symantec, CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees (I/A transfer to DOA) | 47.6 | 56.4 | 56.4 |
| 73156 | Telecommunication | Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services | 100.4 | 104.4 | 110.8 |
| 73169 | Federal Indirect Rate Allocation | Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 373.5 | 385.3 | 398.8 |
| 73225 | Delivery Services | Freight and postage charges | 13.8 | 9.2 | 10.1 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF) | 33.5 | 29.4 | 30.9 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | 8.8 | 9.8 | 30.3 |
| | | FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF | | | |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 3,006.3 | 3,760.9 | 3,271.9 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | 52.6 | 49.1 | 51.5 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | 8.0 | 9.8 | 10.3 |
| 73450 | Advertising & Promos | Advertising and promotional expenses to ensure full capacity of AVTEC training programs. | 22.6 | 48.8 | 48.8 |
| 73525 | Utilities | Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs | 28.4 | 32.2 | 32.2 |
| 73650 | Struc/Infstruct/Land | Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space. | 10.9 | 3.0 | 12.0 |
| 73675 | Equipment/Machinery | Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance | 23.6 | 43.9 | 43.9 |
| 73750 | Other Services (Non IA Svcs) | Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee | 62.7 | 63.0 | 20.5 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 564.7 | 0.0 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 5.4 | 6.8 | 6.8 |
| 73808 | Building Maintenance | AVTEC Facilities Maintenance AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance). | 1,777.4 | 1,762.5 | 1,824.2 |
| 73809 | Mail | Admin Centralized mail services chargeback (I/A transfer to | 1.7 | 2.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|-------------------------------|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 3,006.3 | 3,760.9 | 3,271.9 | |
| | | DOA) | | | | |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 53.1 | 60.7 | 61.2 |
| 73811 | Building Leases | Admin | Building lease chargeback (I/A transfer to DOA) | 204.0 | 320.0 | 320.0 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 3.4 | 3.5 | 3.5 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A Transfer to DOA) | 69.7 | 69.7 | 69.7 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A transfer to DOA) | 5.0 | 5.2 | 5.2 |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 1.0 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). | 25.2 | 25.0 | 25.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.5 | 0.3 | 0.3 |
| 73979 | Mgmt/Consulting (IA Svcs) | Trans | Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF). | 0.0 | 3.0 | 3.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1,328.1 | 1,381.8 | 1,409.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 1,328.1 | 1,381.8 | 1,409.4 |
| 74200 | Business | <p>Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training.</p> <p>Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.</p> | 652.7 | 890.6 | 908.4 |
| 74480 | Household & Instit. | Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies. | 458.4 | 430.3 | 438.9 |
| 74520 | Scientific & Medical | Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings. | 1.4 | 14.9 | 15.2 |
| 74600 | Safety (Commodities) | Flu shots for AVTEC students; saliva drug tests; first aid | 8.4 | 9.4 | 9.6 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|-------------|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 1,328.1 | 1,381.8 | 1,409.4 |

| | | | | | |
|-------|-------------------------------------|--|-------|------|------|
| 74650 | Repair/Maintenance (Commodities) | <p>supplies</p> <p>AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects</p> <p>Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.</p> | 207.2 | 36.6 | 37.3 |
|-------|-------------------------------------|--|-------|------|------|

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 32.0 | 25.3 | 25.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 32.0 | 25.3 | 25.8 |
| 75700 | Equipment | Training equipment, vehicles, computer equipment, and educational equipment. | 32.0 | 25.3 | 25.8 |

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 896.3 | 1,307.2 | 1,300.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 896.3 | 1,307.2 | 1,300.0 |
| 77110 | Grants | Disbursements made to AVTEC students under agreements resulting from an award process | 0.8 | 0.0 | 0.0 |
| 77670 | Benefits | Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants | 895.5 | 1,307.2 | 1,300.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 1,714.5 | 1,852.7 | 1,829.2 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51433 | Technical Vocational Education Program | AVTEC | AR28717 | 11166 | 1,714.5 | 1,852.7 | 1,829.2 |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Alaska Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 793.0 | 1,502.9 | 1,302.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57160 | Fed Projects-Educ Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses. | AVTEC | AR28715 | 11100 | 793.0 | 1,502.9 | 1,302.9 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,259.4 | 1,025.9 | 1,025.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59040 | Revenue | AHFC Operations | 07712290 | 11100 | 70.9 | 0.0 | 83.5 |
| | Reimbursable services agreement with Alaska Housing Finance Corporation for weatherization training incorporated in the Building Trades Technology program. | | | | | | |
| 59050 | Education | Student and School Achievement | 07712253 | 11100 | 6.0 | 0.0 | 0.0 |
| | Reimbursable services agreement with the Department of Education and Early Development for curriculum development and instructor training. | | | | | | |
| 59050 | Education | Library Operations | 07712255 | 11100 | 18.0 | 0.0 | 0.0 |
| | Reimbursable services agreement with the Department of Education and Early Development to provide basic computer training to librarians and library IT aides who are participating in the Alaska Online With Libraries (OWL) project. | | | | | | |
| 59050 | Education | Student and School Achievement | 07712256 | 11100 | 8.0 | 0.0 | 0.0 |
| | Reimbursable services agreement with the Department of Education and Early Development for research and development of a distance delivered applied mathematics course for high school students. | | | | | | |
| 59050 | Education | School Finance & Facilities | 07712430 | 11100 | 68.3 | 25.0 | 70.0 |
| | Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes. | | | | | | |
| 59070 | Labor | Department-wide | 07710299 | 11100 | 0.0 | 220.4 | 276.7 |
| | Interagency receipt authority for reimbursable services agreements to be determined. | | | | | | |
| 59070 | Labor | Business Services | 07712280 | 11100 | 70.9 | 111.6 | 83.7 |
| | Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training. | | | | | | |
| 59070 | Labor | Business Services | 07712284 | 11100 | 178.9 | 88.9 | 0.0 |
| | Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,259.4 | 1,025.9 | 1,025.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Partnership grant awarded to Business Services. | | | | | | |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. | Business Services | 07712285 | 11100 | 5.9 | 2.4 | 0.0 |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. | Business Services | 07712291 | 11100 | 43.2 | 6.3 | 0.0 |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. | Business Services | 07712292 | 11100 | 1.4 | 0.3 | 0.0 |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component to continue medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services. | Business Services | 07712431 | 11100 | 124.1 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services. | Business Services | 07712432 | 11100 | 4.6 | 0.0 | 0.0 |
| 59070 | Labor Reimbursable services agreement (RSA) with the Business Services component for Able Body Seaman, Proficiency in Survival Craft, Basic Safety Training, Tankerman, First Aide/CPR and Ratings Forming Part of a Navigational Watch training and additional funds to procure a tug boat ship simulation model. | Business Services | 07712492 | 11100 | 55.0 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,259.4 | 1,025.9 | 1,025.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students. | Business Services | 07712530 | 11100 | 209.0 | 209.2 | 209.2 |
| 59070 | Labor Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students. | Business Services | 07712531 | 11100 | 5.6 | 5.2 | 5.2 |
| 59070 | Labor Reimbursable Services Agreement with the Business Services component to provide training and support for Instruction Targeted for TABE Success (ITTS). | Business Services | 07712534 | 11100 | 8.0 | 0.0 | 0.0 |
| 59070 | Labor Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center. | Management Services | 07712620 | 11100 | 149.7 | 208.8 | 229.7 |
| 59080 | Commrc & Economc Dev Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for bulk fuel operator training. | AEA Rural Energy Operations | 07712295 | 11100 | 23.4 | 0.0 | 27.9 |
| 59080 | Commrc & Economc Dev Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component. | Corp, Bus & Prof Licensing | 07712410 | 11100 | 6.0 | 6.0 | 6.0 |
| 59250 | Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel. | Marine Vessel Operations | 07712490 | 11100 | 3.4 | 0.0 | 0.0 |
| 59450 | University Of Alaska | Fairbanks Campus | 07712433 | 11100 | 165.1 | 107.8 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,259.4 | 1,025.9 | 1,025.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA. | | | | | | |
| 59450 | University Of Alaska | Kenai Peninsula College | 07712460 | 11100 | 34.0 | 34.0 | 34.0 |
| | Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 2,109.6 | 2,778.5 | 2,600.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59530 | Receipts For Services | AVTEC | AR28714 | 11100 | 2,109.6 | 2,778.5 | 2,600.0 |
| Student tuition and fee receipts collected by the component as authorized in AS 14.07.020. | | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 893.2 | 787.2 | 900.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 55050 | Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs. | AVTEC | 07716431 | 11100 | 459.0 | 626.2 | 626.2 |
| 55050 | Tuition/Educ Fees Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests. | AVTEC | 07716620 | 11100 | 134.4 | 161.0 | 115.0 |
| 55922 | Stat Desig -Contract Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors. | AVTEC | 07716623 | 11100 | 98.9 | 0.0 | 108.8 |
| The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13. | | | | | | | |
| 55925 | Gifts/Grants/Bequest Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services. | AVTEC | 07716622 | 11100 | 200.9 | 0.0 | 50.0 |
| The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13. | | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 216.0 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59071 | CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Distance Training Partnership grant award from the Economic Development Administration (EDA). | AVTEC | 07712254 | 11100 | 128.9 | 0.0 | 0.0 |
| 59071 | CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Student Records Archiving capital project. | AVTEC | 07712630 | 11100 | 80.1 | 0.0 | 0.0 |
| 59240 | CIP Rcpts from Transp & Public Fac Capital funding of operating personal services expenses related to Alaska Marine Highway System training. | Vessel Operations Management | 07712490 | 11100 | 7.0 | 0.0 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 27.5 | 46.1 | 47.4 |
| 73154 Software Licensing subtotal: | | | | 27.5 | 46.1 | 47.4 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 373.5 | 385.3 | 398.8 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 373.5 | 385.3 | 398.8 |
| 73421 | Sef Fuel A87 Allowed | State equipment fleet fuel services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 33.5 | 29.4 | 30.9 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 33.5 | 29.4 | 30.9 |
| 73424 | Sef Svc/Prt A87 Alwd | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 8.8 | 9.8 | 30.3 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 8.8 | 9.8 | 30.3 |
| FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF | | | | | | |
| 73428 | Sef F/C A87 Allowed | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 52.6 | 49.1 | 51.5 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 52.6 | 49.1 | 51.5 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF) | Inter-dept State Equipment Fleet | 8.0 | 9.8 | 10.3 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 8.0 | 9.8 | 10.3 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.4 | 6.8 | 6.8 |
| 73806 IT-Telecommunication subtotal: | | | | 5.4 | 6.8 | 6.8 |
| 73808 | Building Maintenance | AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance). | Intra-dept AVTEC Facilities Maintenance | 1,777.4 | 1,762.5 | 1,824.2 |
| 73808 Building Maintenance subtotal: | | | | 1,777.4 | 1,762.5 | 1,824.2 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.7 | 2.0 | 2.0 |
| 73809 Mail subtotal: | | | | 1.7 | 2.0 | 2.0 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 53.1 | 60.7 | 61.2 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|-----------------------------|---|---------------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73810 Human Resources subtotal: | | | | 53.1 | 60.7 | 61.2 |
| 73811 | Building Leases | Building lease chargeback (I/A transfer to DOA) | Inter-dept Admin | 204.0 | 320.0 | 320.0 |
| 73811 Building Leases subtotal: | | | | 204.0 | 320.0 | 320.0 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 3.4 | 3.5 | 3.5 |
| 73813 Auditing subtotal: | | | | 3.4 | 3.5 | 3.5 |
| 73814 | Insurance | Risk management services chargeback (I/A Transfer to DOA) | Inter-dept Admin | 69.7 | 69.7 | 69.7 |
| 73814 Insurance subtotal: | | | | 69.7 | 69.7 | 69.7 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 5.0 | 5.2 | 5.2 |
| 73815 Financial subtotal: | | | | 5.0 | 5.2 | 5.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Intra-dept Admin | 1.0 | 1.1 | 1.1 |
| 73816 ADA Compliance subtotal: | | | | 1.0 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). | Intra-dept Workforce Investment Board | 25.2 | 25.0 | 25.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 25.2 | 25.0 | 25.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept Admin | 0.5 | 0.3 | 0.3 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.5 | 0.3 | 0.3 |
| 73979 | Mgmt/Consulting (IA Svcs) | Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF). | Inter-dept Trans | 0.0 | 3.0 | 3.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | 0.0 | 3.0 | 3.0 |
| Alaska Vocational Technical Center total: | | | | 2,650.3 | 2,789.3 | 2,891.2 |
| Grand Total: | | | | 2,650.3 | 2,789.3 | 2,891.2 |

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The AVTEC Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center (AVTEC) as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned AVTEC buildings located in Seward.

Major Component Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component:

- Responded with immediate and dramatic action to an unanticipated water main burst in the Third Avenue dormitory. New water lines were installed and reconnected.
- Completed, in cooperation with the Department of Transportation and Public Facilities, energy efficiency work at the First Lake facility to include weather stripping, lighting, and boiler improvements.
- Replaced an electrical service at the Building Trades facility.
- Remodeled two apartments in a student housing 4-plex, one apartment in a 7-plex, and bathrooms that serve the Student Services Center gymnasium and are heavily used by students and the public.
- Performed other preventative maintenance on four facilities: Connected Education, Building Trades Technology, First Lake Facility and Applied Technology Facility.

Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component is faced with the following challenges:

- Managing the maintenance and custodial workload of AVTEC's facilities and grounds with existing resources. AVTEC has reduced its maintenance and custodial staff in an effort to contain costs without affecting instructional programs. However, this reduction cannot be sustained long-term. Preventative maintenance schedule helps to extend the life of AVTEC's 16 building campus. Without this support, AVTEC facilities will deteriorate at a faster rate and incur higher utility costs.
- Managing the rising cost of heating fuel and utilities associated with AVTEC's operations. The growth in heating fuel and utility costs from FY2011 to FY2012 was 11 percent. The growth in this category from FY2009 to FY2012 was 36 percent. AVTEC has and will continue to pursue ways in which to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have risen.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

Propose Budget for Facility Maintenance,
Repairs, and Renewals/Replacements

| Contact Information |
|---|
| <p>Contact: Fred Esposito, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: fred.esposito@avtec.edu</p> |

AVTEC Facilities Maintenance Component Financial Summary

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 818.4 | 892.8 | 952.4 |
| 72000 Travel | 0.0 | 1.0 | 1.0 |
| 73000 Services | 1,044.2 | 934.6 | 993.3 |
| 74000 Commodities | 32.6 | 40.0 | 40.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,895.2 | 1,868.4 | 1,986.7 |
| Funding Sources: | | | |
| 1007 Interagency Receipts | 1,796.9 | 1,777.3 | 1,849.2 |
| 1061 Capital Improvement Project Receipts | 98.3 | 91.1 | 137.5 |
| Funding Totals | 1,895.2 | 1,868.4 | 1,986.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Interagency Receipts | 51015 | 1,796.9 | 1,777.3 | 1,849.2 |
| Capital Improvement Project Receipts | 51200 | 98.3 | 91.1 | 137.5 |
| Restricted Total | | 1,895.2 | 1,868.4 | 1,986.7 |
| Total Estimated Revenues | | 1,895.2 | 1,868.4 | 1,986.7 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 1,868.4 | 0.0 | 1,868.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.0 | 0.0 | 13.9 | 0.0 | 13.9 |
| Proposed budget increases: | | | | | |
| -Interagency Receipt Authority for Anticipated Reimbursable Services Agreements | 0.0 | 0.0 | 59.3 | 0.0 | 59.3 |
| -Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts | 0.0 | 0.0 | 45.1 | 0.0 | 45.1 |
| FY2014 Governor | 0.0 | 0.0 | 1,986.7 | 0.0 | 1,986.7 |

| AVTEC Facilities Maintenance Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2013</u> <u>Management</u> <u>Plan</u> | <u>FY2014</u> <u>Governor</u> | | |
| Full-time | 7 | 7 | Annual Salaries | 580,004 |
| Part-time | 4 | 4 | COLA | 7 |
| Nonpermanent | 2 | 2 | Premium Pay | 12,094 |
| | | | Annual Benefits | 389,754 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (29,456) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 952,403 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Building Mgmt Specialist | 0 | 0 | 0 | 1 | 1 |
| Enviro Services Journey II | 0 | 0 | 0 | 5 | 5 |
| Enviro Services Lead | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Foreman | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 2 | 2 |
| Maint Spec Eu Jrny II | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Plumb Jrny II | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 13 | 13 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR28720) (2701)
RDU: Alaska Vocational Technical Center (578)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 818.4 | 957.8 | 957.8 | 892.8 | 952.4 | 59.6 | 6.7% |
| 72000 Travel | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 73000 Services | 1,044.2 | 882.1 | 882.1 | 934.6 | 993.3 | 58.7 | 6.3% |
| 74000 Commodities | 32.6 | 27.5 | 27.5 | 40.0 | 40.0 | 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% |
| Totals | 1,895.2 | 1,868.4 | 1,868.4 | 1,868.4 | 1,986.7 | 118.3 | 6.3% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,796.9 | 1,777.3 | 1,777.3 | 1,777.3 | 1,849.2 | 71.9 | 4.0% |
| 1061 CIP Rcpts (Other) | 98.3 | 91.1 | 91.1 | 91.1 | 137.5 | 46.4 | 50.9% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,895.2 | 1,868.4 | 1,868.4 | 1,868.4 | 1,986.7 | 118.3 | 6.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,868.4 | 957.8 | 1.0 | 882.1 | 27.5 | 0.0 | 0.0 | 0.0 | 7 | 4 | 1 |
| 1007 I/A Rcpts | | 1,777.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 91.1 | | | | | | | | | | |
| Subtotal | | 1,868.4 | 957.8 | 1.0 | 882.1 | 27.5 | 0.0 | 0.0 | 0.0 | 7 | 4 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -65.0 | 0.0 | 52.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. This authorization would better serve the component in the services and commodities lines to accommodate anticipated utility and custodial and cleaning supply cost increases. | | | | | | | | | | | | |
| Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Building Maintenance Specialist (07-#006), range 19 in Seward within the AVTEC Facilities Maintenance component of the Alaska Vocational Technical Center division to oversee the Third Avenue Dormitory Replacement project. | | | | | | | | | | | | |
| The AVTEC Facilities Maintenance component has recently experienced turnover and the remaining staff lacks the expertise needed to adequately advise and oversee large capital construction projects on AVTEC's behalf. This position will be responsible for the Third Avenue Dormitory Replacement project which is the largest capital project in AVTEC's history and will require a knowledgeable advocate to work side-by-side with the design team and contractor to assist in making good decisions and provide technical oversight that will ultimately result in a better facility. | | | | | | | | | | | | |
| This LTNP position will require knowledge of AVTEC facilities and infrastructure in order to advise on continuity and standardization for mechanical systems, structural components, and utility connections that will assist in lowering the cost and increasing the effectiveness of the maintenance effort and increasing efficiencies in facility operation. | | | | | | | | | | | | |
| This position will be funded with the Third Avenue Dormitory Replacement appropriation (Sec1 CH7, SLA2012, P121 L12). The total cost is approximately \$103.5 (\$55.2 in FY2013).Funding is available for this position due to the fact that AVTEC has reduced the number of bed nights for temporary student housing by three months for a savings of over \$300.0. The position will expire January 31, 2014 when the project is scheduled for completion. | | | | | | | | | | | | |
| Subtotal | | 1,868.4 | 892.8 | 1.0 | 934.6 | 40.0 | 0.0 | 0.0 | 0.0 | 7 | 4 | 2 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 12.6 | | | | | | | | | | |

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 | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$13.9 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$7.0 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$6.9 | | | | | | | | | | | | |
| Interagency Receipt Authority for Anticipated Reimbursable Services Agreements | | | | | | | | | | | | |
| 1007 I/A Rcpts | Inc | 59.3 | 0.6 | 0.0 | 58.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels. | | | | | | | | | | | | |
| Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts | | | | | | | | | | | | |
| 1061 CIP Rcpts | IncOTI | 45.1 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion. | | | | | | | | | | | | |
| This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project. | | | | | | | | | | | | |
| Totals | | 1,986.7 | 952.4 | 1.0 | 993.3 | 40.0 | 0.0 | 0.0 | 0.0 | 7 | 4 | 2 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | GF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 05-8389 | Maint Spec Plumb Jrny II | FT | A | LL | Seward | 2CC | 51B / C | 12.0 | | 56,453 | 0 | 318 | 36,532 | 93,303 | 0 |
| 05-8435 | Maint Spec Bfc Foreman | FT | A | LL | Seward | 2CC | 50F / J | 12.0 | | 68,494 | 0 | 9,190 | 43,850 | 121,534 | 0 |
| 05-8519 | Maint Spec Eu Jrny II | FT | A | LL | Seward | 2CC | 51A / B | 12.0 | | 54,980 | 0 | 0 | 35,906 | 90,886 | 0 |
| 05-8548 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Seward | 2CC | 51A | 12.0 | | 52,943 | 0 | 0 | 35,193 | 88,136 | 0 |
| 05-8550 | Enviro Services Journey II | PT | A | LL | Seward | 2CC | 60F / J | 11.0 | | 36,780 | 0 | 0 | 28,148 | 64,928 | 0 |
| 05-8653 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Seward | 2CC | 51L | 12.0 | | 70,337 | 0 | 0 | 41,279 | 111,616 | 0 |
| 05-8654 | Enviro Services Lead | FT | A | LL | Seward | 2CC | 58F / J | 12.0 | | 45,176 | 0 | 0 | 32,475 | 77,651 | 0 |
| 05-8670 | Enviro Services Journey II | PT | A | LL | Seward | 2CC | 60L | 12.0 | | 41,945 | 0 | 0 | 31,345 | 73,290 | 0 |
| 05-8707 | Enviro Services Journey II | PT | A | LL | Seward | 2CC | 60F | 11.0 | | 34,375 | 0 | 1,289 | 27,758 | 63,422 | 0 |
| 07-4554 | Maint Gen Journey | FT | A | LL | Seward | 2CC | 54A / B | 12.0 | | 45,932 | 0 | 0 | 32,740 | 78,672 | 0 |
| 07-4558 | Enviro Services Journey II | PT | A | LL | Seward | 2CC | 60F | 12.0 | | 37,733 | 0 | 1,297 | 30,325 | 69,355 | 0 |
| 07-N09002 | Enviro Services Journey II | NP | N | LL | Seward | 2CC | 60A | 9.0 | | 591 | 7 | 0 | 63 | 661 | 0 |
| 07-N13004 | Building Mgmt Specialist | NP | N | GG | Seward | 200 | 19A | 7.0 | | 34,265 | 0 | 0 | 14,140 | 48,405 | 0 |

| | | | | | |
|--------------------------------------|--|--|--|---|----------|
| Total Positions | | | | Total Salary Costs: | 580,004 |
| Full Time Positions: | | | | Total COLA: | 7 |
| Part Time Positions: | | | | Total Premium Pay: | 12,094 |
| Non Permanent Positions: | | | | Total Benefits: | 389,754 |
| Positions in Component: | | | | Total Pre-Vacancy: | 981,859 |
| | | | | Minus Vacancy Adjustment of 3.00%: | (29,456) |
| Total Component Months: 146.0 | | | | Total Post-Vacancy: | 952,403 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 952,403 |

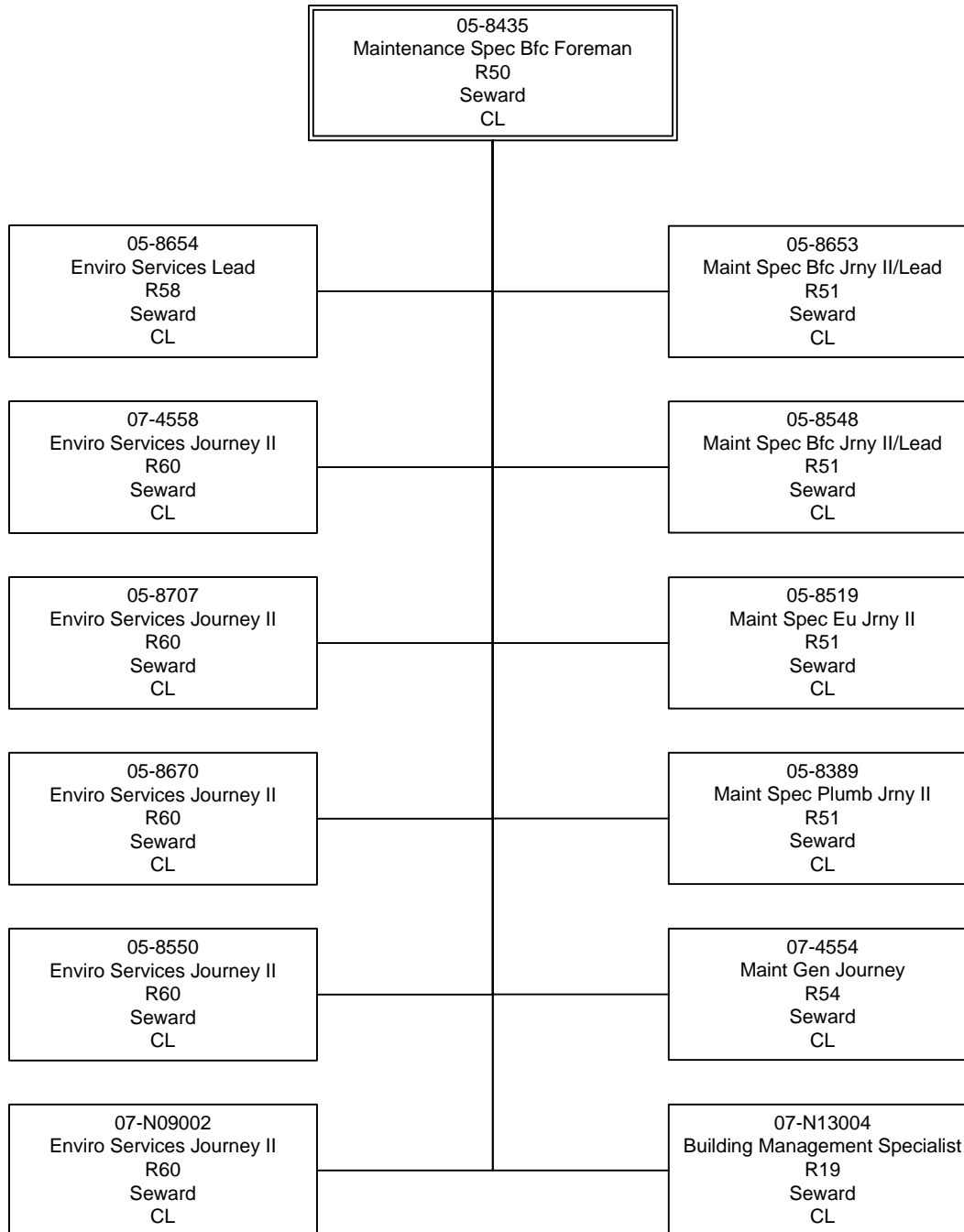
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1007 Interagency Receipts | 840,151 | 814,946 | 85.57% |
| 1061 Capital Improvement Project Receipts | 141,708 | 137,457 | 14.43% |
| Total PCN Funding: | 981,859 | 952,403 | 100.00% |

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

Facilities Maintenance



Line Item Detail
Department of Labor and Workforce Development
Travel

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 0.0 | 1.0 | 1.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 0.0 | 1.0 | 1.0 |
| 72110 | Employee Travel (Instate) | Employee instate travel expenses for maintenance activities | 0.0 | 1.0 | 1.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1,044.2 | 934.6 | 993.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 1,044.2 | 934.6 | 993.3 |
| 73050 | Financial Services | Interest expense | 1.8 | 0.0 | 0.0 |
| 73154 | Software Licensing | Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities. | 0.4 | 0.4 | 0.4 |
| 73156 | Telecommunication | Cell phone service charges AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus. | 2.5 | 2.5 | 2.5 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | 40.9 | 40.9 | 47.4 |
| 73525 | Utilities | Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil | 944.5 | 854.7 | 903.2 |
| 73650 | Struc/Infstruct/Land | Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal. | 50.2 | 33.3 | 35.0 |
| 73675 | Equipment/Machinery | Service and repair costs for machinery and equipment utilized for facility maintenance | 3.9 | 2.8 | 4.8 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 32.6 | 40.0 | 40.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 32.6 | 40.0 | 40.0 |
| 74200 | Business | General office supplies needed to facility maintenance office operations | 1.0 | 4.5 | 4.0 |
| 74440 | Agricultural | Cost of growth promotion and other lawn care treatments around AVTEC's campus | 0.3 | 0.5 | 0.5 |
| 74480 | Household & Instit. | Custodial and cleaning supplies; uniforms for maintenance and custodial staff | 25.2 | 35.0 | 35.0 |
| 74600 | Safety (Commodities) | Supplies needed for staff safety when performing facility maintenance | 0.0 | 0.0 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Supplies necessary to make small repairs | 6.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,796.9 | 1,777.3 | 1,849.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59070 | Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component. | AVTEC | 07722701 | 11100 | 1,777.4 | 1,752.3 | 1,824.2 |
| 59070 | Labor Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC. | Employment and Training Services | 07722703 | 11100 | 19.5 | 25.0 | 25.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 98.3 | 91.1 | 137.5 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|--------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59071 | CIP Rcpts from Labor & Workforce Dev | | 07722707 | 11100 | 98.3 | 91.1 | 137.5 |
| Capital deferred maintenance funds to support maintenance staff on capital-related maintenance projects. | | | | | | | |

Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3

FY2014 Request: \$6,000,000
Reference No: 48826

AP/AL: Appropriation

Project Type: Construction

Category: Education

Location: Seward

House District: North Kenai (HD 28)

Impact House District: Kenai Areawide (HD 28-30)

Contact: Fred Esposito

Estimated Project Dates: 07/01/2013 - 06/30/2018

Contact Phone: (907)224-6150

Brief Summary and Statement of Need:

This request will fund the first of three phases for the Alaska Vocational Technical Center's (AVTEC) Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation project. This project is necessary to replace an existing facility with known life, safety, code and ADA deficiencies. Phase one will include site preparation and utilities hook-up, construction of an 8,000 square foot Diesel shop, and relocation of the Pipe Welding program from the current deficient facility to the vacated Diesel space. This will co-locate the Pipe Welding program with the Structural Welding program; allowing both programs to use the same grinding room and providing sufficient pipe storage space for the Pipe Welding program.

| Funding: | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|-----------------|--------------------|--------------------|--------------------|------------|------------|------------|---------------------|
| Gen Fund | \$6,000,000 | \$8,000,000 | \$1,000,000 | | | | \$15,000,000 |
| Total: | \$6,000,000 | \$8,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$15,000,000 |

| | | | | |
|---|---|--|---|-----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input checked="" type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | <u>0</u> | <u>0</u> |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

Alaska Vocational Technical Center's (AVTEC) supports the department's mission by training Alaskans for employment in Alaska. The Diesel/Heavy Equipment/Truck Technologies program at AVTEC produces 36 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate, this program is a stellar performer preparing Alaska residents for good wage jobs with opportunity for advancement. AVTEC's Combination Welding program trains approximately 28 Alaskans per year in the highly sought after areas of structural and pipe welding. Co-locating the two parts of this program will lead to efficiencies and expand the capacity of the pipe portion of the program.

The existing Pipe Welding, Heavy Equipment, and Medium/Heavy Truck Technology program shops are housed in a pre-engineered metal building that was constructed in the early 1970s. In October 2012, the department contracted with an engineering firm to complete a structural review of this facility. The review confirmed previous findings that the facility lacked sufficient lateral support for any

**Heavy Equipment Shop/Diesel Shop/Pipe Welding
Relocation - Phase 1 of 3**

**FY2014 Request: \$6,000,000
Reference No: 48826**

repair or replacement of the roof to occur. The engineers cited the building as hazardous and dangerous.

Phase one of this project will include: 1) site preparation and utility hook-up; 2) construction of an 8,000 square foot steel fabricated Diesel Technology shop; 3) relocation of the Diesel Technology program to the new facility; and 4) relocation of the Pipe Welding program to the vacated Diesel Technology space from a building with known life, safety, code and Americans with Disabilities Act (ADA) deficiencies.

Future phases of this project will include construction of a 13,000 square foot steel fabricated building, relocation of the Heavy Equipment and Medium/Heavy Truck Technology programs from the currently deficient space, and demolition of the old structure.

Deferred Maintenance, Renewal, Repair and Equipment - AVTEC **FY2014 Request: \$968,000**
Reference No: 48821

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Education
Location: Seward **House District:** North Kenai (HD 28)
Impact House District: Kenai Areawide (HD 28-30) **Contact:** Fred Esposito
Estimated Project Dates: 07/01/2013 - 06/30/2018 **Contact Phone:** (907)224-6150

Brief Summary and Statement of Need:

This project will provide deferred maintenance funding for the Alaska Vocational Technical Center's (AVTEC) 16 buildings in Seward. Specific projects related to this request include general facility maintenance, student apartment remodels, replacement of heating registers to improve energy efficiency in the First Lake facility, air quality dust removal improvements in the Construction Technology shop, installation of a digital control system for three air handlers and heaters in the Structural Welding facility, and a campus-wide fire alarm engineering study to identify system upgrade or replacement recommendations.

| Funding: | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> | <u>FY2018</u> | <u>FY2019</u> | <u>Total</u> |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Gen Fund | \$968,000 | | | | | | \$968,000 |
| Total: | \$968,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$968,000 |

| | | | | |
|---|---|---------------------------------------|---|--|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | <u>0</u> | <u>0</u> |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P121 L21 SB 160 \$1,000,000
 Sec1 Ch5 SLA2011 P87 L20 SB 46 \$1,000,000
 Sec4 Ch43 SLA2010 P12 L22 SB 230 \$1,000,000
 Sec1 Ch15 SLA2009 P16 L20 SB 75 \$600,000
 Sec10 Ch29 SLA2008 P68 L27 SB 221 \$1,727,000
 Sec4 Ch30 SLA2007 P96 L7 SB 53 \$1,503,000
 Sec1 Ch82 SLA2006 P74 L24 SB 231 \$2,500,000
 Sec1 Ch3 SLA2005 P57 L23 SB 46 \$1,250,000
 Sec1 Ch159 SLA2004 P27 L17 SB 283 \$1,418,500

Project Description/Justification:

Deferred maintenance for Alaska Vocational Technical Center's (AVTEC) 16 buildings in Seward to include general facility maintenance, student apartment remodels, replacement of heating registers to improve energy efficiency in the First Lake facility, air quality dust removal improvements in the Construction Technology shop, installation of a digital control system for three air handlers and heaters in the Structural Welding facility, and a campus-wide fire alarm engineering study to identify system upgrade or replacement recommendations.

The Alaska Vocational Technical Center (AVTEC) deferred maintenance needs for 16 state-owned buildings in Seward include:

The Student Life Campus, which encompasses the Student Services Center, two dormitories, and three apartment buildings. The remodel of 1-2 student family apartments will include replacing damaged doors, painting interior walls, replacing vanity, sink, toilet, and shower/tub enclosure in the bathrooms, and replacing kitchen cabinets, appliances, floor carpet and vinyl. As needed, other housing improvements to address life and safety concerns. Deferred maintenance in the Student Service Center auditorium includes installation of a new cooling system, replacement of the sound system and seating. The estimated cost of these repairs is \$150,000.

The First Lake Campus has three buildings: the Construction Technology shop; the Connected Education Center; and the First Lake facility, which houses AVTEC’s administrative offices, as well as the Business and Office Technology, Information Technology, and Maritime Vessel Simulator training programs. Repairs at these buildings include general maintenance as well as specific projects, such as interior painting, replacement of heating registers to energy efficient zone layouts, and air handler installation in the First Lake facility. The estimated cost of these repairs is \$468,000.

The Construction Technology shop dates back to the 1950s and requires energy efficiency and health and safety improvements. These improvements include a new power tool dust removal system, installation of digital heating controls, replacement of a failing roof drain system, and interior improvements such as paint and carpet. The estimated cost of these repairs is \$200,000.

The Applied Technologies campus consists of three shop/classroom buildings. Deferred maintenance at this campus includes the installation of a digital control system for the three air handlers/heaters in the Structural Welding facility that will improve the energy efficiency of the facility. The estimated cost of this repair is \$100,000.

Campus-wide fire alarm system engineering study. This study is needed to identify repairs to and/or replacement of the existing aging fire alarm systems in eight buildings. These buildings are over 25 years old with an alarm system that needs to be brought up to current codes. These improvements will reduce future maintenance and improve safety. The estimated cost for this study is \$50,000.

Priorities and cost estimates may need to be changed to accommodate emergency maintenance projects not listed, actual project costs, and other considerations.

| AVTEC Deferred Maintenance Projects | | | | |
|-------------------------------------|--|--------------|-------------------|---|
| Dept Priority | Project Title | GF Cost (\$) | Project Cost (\$) | Project Description |
| 1 | AVTEC Student Life Campus Deferred Maintenance | 150,000.00 | 150,000.00 | Supports housing improvements as needed for life and safety concerns. Also supports new seating and |

Deferred Maintenance, Renewal, Repair and Equipment - AVTEC

FY2014 Request: Reference No:

**\$968,000
48821**

| | | | | |
|---|--|------------|------------|---|
| | | | | sound and cooling systems for the Student Services Center auditorium. |
| 2 | First Lake Campus including Construction Technology Shop, Connected Education Classrooms, and First Lake Facility Deferred Maintenance | 468,000.00 | 468,000.00 | Supports general maintenance of AVTEC's main campus including interior painting, continued replacement of heating registers to energy efficient zone layouts, and air handler installation. |
| 3 | Construction Technology Campus Deferred Maintenance | 200,000.00 | 200,000.00 | Supports improved energy efficiency and health and safety measures including: power tool dust removal system, installation of digital controls, replacing failing roof drain system, and interior improvements. |
| 4 | AVTEC Applied Technology Campus Site Maintenance | 100,000.00 | 100,000.00 | Supports general maintenance of three classroom/shop buildings. Project includes installation of a digital control system for the |

Deferred Maintenance, Renewal, Repair and Equipment - AVTEC

**FY2014 Request:
Reference No:**

**\$968,000
48821**

| | | | | |
|---|-------------------|-----------|------------|--|
| | | | | three air handlers/heaters in the welding and diesel technology facility. |
| 5 | AVTEC Campus-Wide | 50,000.00 | 50,000.00 | Supports a fire alarm engineering study for system upgrade or replacement investigation, recommendations, and cost estimate. |
| | | Total | 968,000.00 | |

Mobile Mine Machine Simulator**FY2014 Request: \$1,800,000****Reference No: 56893****AP/AL:** Appropriation**Project Type:** Workforce Dev**Category:** Education**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Commissioner Dianne Blumer**Estimated Project Dates:** 07/01/2013 - 06/30/2018**Contact Phone:** (907)465-2700**Brief Summary and Statement of Need:**

The Department of Labor and Workforce Development will enter into an agreement with the University of Alaska allowing them to purchase a mobile mine machine simulator and appropriate machine inserts. The University's Mining and Petroleum Training Service program will use the simulator to provide mechanized mining job training to prospective Alaskan miners in rural and other regions of the state. It is anticipated the demand for employees will increase significantly in 2014 and 2015, and beyond, due to new mines scheduled to become operational including Bokan Mountain and Niblack in Ketchikan, Tower Hill in the Interior and Donlin Gold in western Alaska among others yet in development.

| Funding: | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|-----------------|-------------|--------|--------|--------|--------|--------|-------------|
| Gen Fund | \$1,800,000 | | | | | | \$1,800,000 |
| Total: | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800,000 |

| | | | | |
|---|--|---------------------------------------|---|-----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | <u>0</u> | <u>0</u> |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

Mobile mine machine simulators are the most cost effective means of training prospective miners for large scale mechanized mining jobs in both surface and underground areas. Alaska's potential new miners are spread across every region of the state and it has been demonstrated that local training is the most effective delivery mode. Employers currently estimate they need to begin large scale training in 2014 and 2015, which allows enough time to receive funding and have the simulator delivered on site.

The University of Alaska Mining and Petroleum Training Service program will purchase a mine machine simulator, and four machine inserts (cabs), in a mobile unit capable of being transported over the road system or via air to the sites where instruction is needed. A recent agreement with the Yukon Territory and the Yukon College allows sharing of machine inserts (cabs), permitting significant cost savings for all participants.

The simulator will be used for training as new mines become operational including Bokan Mountain

Mobile Mine Machine Simulator

FY2014 Request: \$1,800,000

Reference No: 56893

and Niblack in Ketchikan, Tower Hill in the Interior and Donlin Gold in Western Alaska among others yet in development.

AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3 **FY2014 Request: \$375,000**
Reference No: 56561

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Education

Location: Seward

House District: North Kenai (HD 28)

Impact House District: Kenai Areawide (HD 28-30)

Contact: Fred Esposito

Estimated Project Dates: 07/01/2013 - 06/30/2018

Contact Phone: (907)224-6150

Brief Summary and Statement of Need:

This project will fund phase one of three to upgrade the Alaska Vocational Technical Center (AVTEC) maritime simulator. These upgrades are necessary to provide ice navigation and arctic operations training to mariners. AVTEC's Maritime Training Center is uniquely poised to offer training operations in a safe environment to prepare mariners who will be operating vessels at or above the Arctic Circle through rapidly changing ice conditions. Currently, mariners must travel to Europe to learn ice navigation.

| Funding: | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> | <u>FY2018</u> | <u>FY2019</u> | <u>Total</u> |
|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|--------------------|
| Gen Fund | \$375,000 | \$350,000 | \$325,000 | | | | \$1,050,000 |
| Total: | \$375,000 | \$350,000 | \$325,000 | \$0 | \$0 | \$0 | \$1,050,000 |

| | | | | |
|---|---|--|---|-----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input checked="" type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | <u>0</u> | <u>0</u> |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P121 L10 SB 160 \$39,000

Sec1 Ch5 SLA2011 P87 L12 SB 46 \$210,000

The \$210,000 appropriation in FY2012 was to upgrade the simulator's outdated projection system. The \$39,000 appropriation in FY2013 will be used to purchase software to update AVTEC's southeast simulations to ensure accuracy for training including harbors, docks, buoys, etc. The new southeast database will range from Sullivan Island in Lynn Canal to Tracy Arm and from Juneau to Sitka.

Project Description/Justification:

AVTEC offers maritime training through the Maritime Training Center. The goal of the Maritime Training Center is to promote safe and profitable marine operations by effectively preparing Alaskans for employment as captains and crewmembers in the Alaska maritime industry. As new jobs are created, Americans, and specifically Alaskans, must be trained and ready to qualify for those positions.

As the only arctic state in the union, Alaska is uniquely poised to offer training operations in a safe environment to prepare mariners who will be operating vessels at or above the Arctic Circle through rapidly changing ice conditions. AVTEC has the state's primary training facility for U.S. Coast Guard approved licenses and courses. While AVTEC's full-mission ship's bridge simulator provides a unique

and valuable teaching tool, AVTEC's aging simulator cannot run the most current software for simulator exercises. AVTEC needs to upgrade the existing hardware to handle the currently available software to model ice conditions at sea. This project will fund phase one of three to provide enhancements of the AVTEC maritime simulator necessary to train mariners for ice navigation and arctic operations.

AVTEC's full-mission ship bridge simulator features three operational bridges and a navigation lab with desktop computers where up to six students can participate in single-monitor simulations. AVTEC hosts one of the few training sites in the entire country capable of integrating three full-mission bridges into the same exercise, allowing vessels to interact with each other in real time simulations.

Arctic ice navigation training on the maritime simulator at AVTEC's Maritime Training Center will capitalize on the training currently being provided at the center. The International Maritime Organization (IMO) is reviewing regulations that will require ice training on waters above latitude 60 degrees and the use of ice pilots. The United States is a member of IMO and the U.S. Coast Guard follows IMO training standards through the Standards for Training and Certification of Watchstandards (STCW). The Port of Anchorage, Prudhoe Bay, and the Chukchi Sea are all north of 60 degrees latitude.

The internationally compiled Arctic Marine Shipping Assessment (AMSA 2009) predicts dramatic increases of ship and port activities along Alaska's Arctic coast during the next two decades. This ice navigation training will help protect the environment from ice-related accidents, prepare mariners who operate on waters near the ice edge, and enable businesses to take advantage of new opportunities in Arctic and subarctic waters.

What is the purpose of the project?

The purpose of this project is to provide hardware upgrades to AVTEC's full-mission ship bridge simulator. AVTEC's simulators require hardware upgrades in order to handle the most current software available to model ice conditions at sea.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?

This is an upgrade to the existing maritime simulator.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.

- Phase one will provide funding for the following upgrades:
- Azipod controls (Azipod is the registered brand name of the ABB Group for their azimuth thruster)
 - Very High Frequency (VHF) radios for all bridges
 - Software panels for all bridges
 - Bridge computers and system servers

- Visual display replacement (replace 50" rear projection TVs with 65" Commercial LCD flat panels for three bridges, floor stands, with associated bridge wood panels and hardware)
- Long-distance high definition video cables

Phase two will include the following upgrades:

- Replace aging hardware including console, controls, and instrumentation in Bridge A
- Navigation lab and visual computer replacement (includes network switch)
- Electronic Chart Display and Information System replacement
- Third instructor station including computer, license, software, dongle (a dongle is a piece of hardware used to make secured software run)

Phase three will include the following upgrades:

- Replace aging hardware including console, controls, and instrumentation in Bridge B and C

All three phases will include a contract for installation support from Kongsberg, as the AVTEC simulator is a Kongsberg system.

How will service to the public be measurable improved if this project is funded?

This request will provide Alaskans with a facility capable of training them for arctic maritime jobs. Currently, mariners who want to learn ice navigation techniques must travel to Europe.

Does project affect the way in which other public agencies will conduct their business?

No.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

Kongsberg support agreement costs will rise with the installation of the hardware upgrades. Program receipts will support this ongoing operating expense. No other out-year cost implications are known at this time.

What will happen if the project is not approved?

If this request is not approved, mariners will need to continue to go Europe to get arctic maritime training. Companies may hire foreign vessel operators due to a lack of trained Alaskans.