

# **State of Alaska FY2022 Governor's Operating Budget**

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

**Component: Workforce Investment Board****Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2020**

- Passed resolutions that addressed important aspects of workforce development, including: Support of National Apprenticeship Week; Nome and Kodiak One Stop Certifications.
- Developed AWIB Policy 200-2019 Adoption of Division of Employment and Training Services Policies
- Coordinated the completion and submittal of the new Workforce Innovation and Opportunity Act (WIOA) State Plan 2020-2023. Plan was accepted by US Department of Labor.
- Provided recommendations for funding of competitive grant applications for the State Training and Employment Program (STEP and the WIOA Youth Program).

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2022**

The grants unit, previously located in the Division of Employment and Training Services (DETS), continues to manage outgoing grants for training and apprenticeship programs with guidance and direction from the Workforce Investment Board, which identifies high-demand industries and areas of opportunity for employment. The transfer aligns the direction, management, and oversight of grants that help get Alaskans trained for the job market. Management of the shared federal awards and reporting remains in the DETS Administration unit. Workforce Development, DETS Administrative, and the Alaska Workforce Investment Board staff will continue to work collectively to ensure federal benchmarks are met, grants are issued efficiently, and reporting is completed timely.

**Statutory and Regulatory Authority**

Federal Authority:

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

**Statutory Authority:**

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

**Administrative Regulations:**

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

Admin Order #113	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
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Admin Order #182	Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.
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Admin Order #205	Establishes the Division of Business Partnerships
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Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.
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Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.
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**Contact Information**

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Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,088,583
Part-time	0	0	COLA	9,209
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	637,932
			<i>Less 4.00% Vacancy Factor</i>	(69,429)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,666,295</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	1	0	2
Asst Dir Emp Se	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Program Coordinator I	4	0	0	0	4
Program Coordinator II	2	0	0	0	2
Project Assistant	1	0	0	2	3
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>15</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,198.5	1,608.6	1,608.6	1,621.7	1,666.3	44.6	2.8%
72000 Travel	20.1	86.7	86.7	82.7	82.9	0.2	0.2%
73000 Services	300.7	218.6	218.6	209.5	220.9	11.4	5.4%
74000 Commodities	7.2	26.4	26.4	26.4	26.6	0.2	0.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,372.9	15,544.8	15,544.8	15,544.8	16,115.7	570.9	3.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,899.4</b>	<b>17,485.1</b>	<b>17,485.1</b>	<b>17,485.1</b>	<b>18,112.4</b>	<b>627.3</b>	<b>3.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	311.3	311.3	311.3	0.0	-311.3	-100.0%
1002 Fed Rcpts (Fed)	0.0	5,010.2	5,010.2	5,010.2	5,014.3	4.1	0.1%
1004 Gen Fund (UGF)	0.0	933.8	933.8	933.8	1,863.9	930.1	99.6%
1007 I/A Rcpts (Other)	14,899.4	589.5	589.5	589.5	591.7	2.2	0.4%
1054 Empl Trng (DGF)	0.0	5,923.7	5,923.7	5,923.7	5,925.5	1.8	0.0%
1151 VoTech Ed (DGF)	0.0	4,716.6	4,716.6	4,716.6	4,717.0	0.4	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,863.9</b>	<b>618.8</b>	<b>49.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>10,640.3</b>	<b>10,640.3</b>	<b>10,640.3</b>	<b>10,642.5</b>	<b>2.2</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>14,899.4</b>	<b>589.5</b>	<b>589.5</b>	<b>589.5</b>	<b>591.7</b>	<b>2.2</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>5,010.2</b>	<b>5,010.2</b>	<b>5,010.2</b>	<b>5,014.3</b>	<b>4.1</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
1001 CBR Fund		311.3										
1002 Fed Rcpts		5,010.2										
1004 Gen Fund		933.8										
1007 I/A Rcpts		589.5										
1054 Empl Trng		5,923.7										
1151 VoTech Ed		4,716.6										
<b>Subtotal</b>		<b>17,485.1</b>	<b>1,608.6</b>	<b>86.7</b>	<b>218.6</b>	<b>26.4</b>	<b>0.0</b>	<b>15,544.8</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Two Project Assistants (07-#006, 07-#007) for At-Risk Youth Initiative</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>These two positions will work closely with the Project Coordinator assigned to the At-Risk Youth Initiative. Staff will work on direct services with at-risk youth, partner with schools, local community agencies, local job centers, etc., to assist Alaskan at-risk youth in obtaining employment and/or needed training opportunities in order to become self-sufficient.</p> <p>The following positions are:</p> <ul style="list-style-type: none"> <li>- Non-permanent Project Assistant (07-#006), range 16, located in Anchorage</li> <li>- Non-permanent Project Assistant (07-#007), range 16, located in Matanuska Susitna</li> </ul>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	13.1	-4.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.</p>												
<b>Delete Vacant Grants Administrator (21-3106)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Full-time Grants Administrator (21-3106), range 17, located in Anchorage has been vacant for some time and is no longer needed.</p>												
<b>Subtotal</b>		<b>17,485.1</b>	<b>1,621.7</b>	<b>82.7</b>	<b>209.5</b>	<b>26.4</b>	<b>0.0</b>	<b>15,544.8</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		4.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
1054 Empl Trng		1.8										
1151 VoTech Ed		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.8.												
<b>Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board</b>												
	Trin	618.5	14.9	0.2	32.3	0.2	0.0	570.9	0.0	0	0	0
1004 Gen Fund		618.5										
In FY2020, 14 positions within the grants unit transferred from Workforce Development within the Division of Employment and Training Services to the Alaska Workforce Investment Board (AWIB). The funding for the Alaska Construction Academy (ACA) program was not transferred at that time for continued management by the grants unit, resulting in a reimbursable service agreement between the two components. This transfer properly aligns the funding for ACA with the grants unit in AWIB.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-311.3										
1004 Gen Fund		311.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>18,112.4</b>	<b>1,666.3</b>	<b>82.9</b>	<b>220.9</b>	<b>26.6</b>	<b>0.0</b>	<b>16,115.7</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		20.1	82.7	82.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>20.1</b>	<b>82.7</b>	<b>82.9</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.4	45.1	45.1
2001	In-State Non-Employee Travel	In-state board member travel for meetings.	6.1	8.0	8.0
2002	Out of State Employee Travel	Out of state employee travel.	4.6	29.6	29.8



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		300.7	209.5	220.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>300.7</b>	<b>209.5</b>	<b>220.9</b>
3000	Education Services	Training, education, and memberships.	1.2	1.1	1.1
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	9.8	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.0	3.5	3.5
3006	Delivery Services	Freight, courier services, and postage.	0.5	1.5	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	5.5	0.0	0.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.4	0.1	5.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	15.7	5.1	15.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	104.7	52.1	63.7

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>300.7</b>	<b>209.5</b>	<b>220.9</b>
		accounting, reports, personnel consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	17.6	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	41.2	35.9	41.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.2	2.2	2.2
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.1	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	15.2	9.8	15.2
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	69.7	77.7	48.8
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	0.2	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties,	1.0	0.2	1.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>300.7</b>	<b>209.5</b>	<b>220.9</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		public official bonds, and overhead.			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.2	0.5	2.2

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		7.2	26.4	26.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>7.2</b>	<b>26.4</b>	<b>26.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	7.1	23.4	23.6
4002	Household/Institutional	Food supplies for board meetings.	0.1	3.0	3.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		13,372.9	15,544.8	16,115.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>13,372.9</b>	<b>15,544.8</b>	<b>16,115.7</b>
7001	Grants	Operations grants for employment training programs to include the Workforce Innovation and Opportunity Act, State Training and Employment Program, Technical and Vocational Education Program, Trade Adjustment Assistance program, Senior Community Service Employment Program, Adult Basic Education, and American Apprenticeship Initiative.	12,041.2	15,086.9	15,086.9
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs.	786.2	228.5	678.8
7003	Sub-Recipient Pass-Through Grants	Pass-through grants.	545.5	229.4	350.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>7,200.4</b>	<b>7,204.5</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts collected for the Workforce Innovation and Opportunity Act and other sources to support for the grants unit. Includes supplemental funds from FY2021.	0.0	5,010.2	5,014.3
5002 Federal General Government - Miscellaneous Grants		Requested supplemental in FY2021 for additional federal authority to fully expend grant awards.	0.0	2,190.2	2,190.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>16,851.0</b>	<b>589.5</b>	<b>591.7</b>
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development in FY2020 to support the grants unit.	14,899.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Unbudgeted reimbursable services agreements (RSA), including the Workforce Development RSA in FY2020 to support the grants unit.	1,372.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.	9.0	9.0	9.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees collected under AS 23.15.580(f).	111.0	111.0	111.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees collected under AS 23.15.580(f).	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees collected under AS 23.15.580(f).	145.0	145.0	145.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Oversight fees collected under AS 23.15.580(f).	220.0	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580 from the Workforce Services component.	59.5	69.5	71.7

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.0</b>	<b>5,923.7</b>	<b>5,925.5</b>
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans.	0.0	5,923.7	5,925.5
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>4,128.1</b>	<b>4,128.5</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.	0.0	4,716.6	4,717.0
6775 Technical Vocational Education Program - Contributions		Reduction to State Training and Employment Program (AS 23.15.620) that provides funds for grants to employment and training entities for services to Alaskans due to COVID-19 pandemic.	0.0	-588.5	-588.5

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>254.6</b>	<b>197.7</b>	<b>194.1</b>
With Department of Labor and Workforce Development				122.3	71.1	82.7
With Department of Administration				132.3	126.6	111.4
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	104.7	52.1	63.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	17.6	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	41.2	35.9	41.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.2	2.2	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.1	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	15.2	9.8	15.2
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	69.7	77.7	48.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.4	0.2	0.4



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.0	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.2	0.5	2.2

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1015	Executive Secretary III	FT	A	XE	Anchorage	N00	16C	3.4	*	15,926	0	0	10,770	26,696	26,696
07-1200	Administrative Assistant III	FT	A	GP	Anchorage	200	15B / C	12.0		50,278	676	0	36,076	87,030	21,758
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,284	161,735	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,854	939	0	42,806	113,599	0
07-5285	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		87,690	0	0	48,978	136,668	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		71,672	963	0	43,431	116,066	0
07-5517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22F	12.0		98,696	0	0	52,762	151,458	37,865
07-5544	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	830	0	40,022	102,609	0
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,055	0	45,788	125,370	6,269
07-N20005	Project Assistant	NP	A	GG	Wasilla	200	16A / B	12.0		53,381	600	0	25,399	79,380	0
07-N20006	Project Assistant	NP	A	GG	Matanuska Susitna areawide	200	16A / B	12.0		53,381	600	0	25,399	79,380	0
21-3027	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		55,211	742	0	37,772	93,725	0
21-3042	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		54,426	731	0	37,502	92,659	0
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		77,029	0	0	45,313	122,342	0
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17L	12.0		75,777	1,018	0	44,842	121,637	12,164
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,055	0	45,788	125,370	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,088,583	
<b>Positions</b>													<b>Total COLA:</b>	9,209	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	637,932	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,735,724	
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(69,429)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,666,295	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,666,295	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	826,571	793,508	47.62%
1004 General Fund Receipts	104,750	100,560	6.03%
1007 Interagency Receipts	450,047	432,045	25.93%
1054 State Employment & Training Program	270,033	259,232	15.56%
1151 Technical Vocational Education Program Account	84,323	80,950	4.86%
<b>Total PCN Funding:</b>	<b>1,735,724</b>	<b>1,666,295</b>	<b>100.00%</b>

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

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Commissioner and Administrative Services (109)

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  
 Commissioner and Administrative Services / Alaska Workforce Investment Board  
 FY2022 Governor Organization Chart

