

State of Alaska FY2023 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

- Provide 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.
- Advise 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.
- Develop a statewide workforce investment policy framework and drive coordination and collaboration among programs and agencies.
- Evaluate and assess the investment of federal and state funds and training program performance.
- Identify priority industries to target for employment training and investment and develop workforce training plans for these industries.
- Component staff provides support to five AWIB committees.
- Research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2021

- Passed resolutions that addressed important aspects of workforce development, including: Support of National Apprenticeship Week; and Matsu One Stop Certifications.
- Despite working remotely due to the COVID-19 pandemic, the Grants Unit staff were able to complete all required activities such as monitoring grantees, publishing the request for grant applications, providing technical assistance to grantees virtually, and executing grant agreements in a timely manner.
- Assisted in reauthorization of the Technical Vocational Education Program (TVEP) in 2021 through the Alaska Legislature until June 30, 2024.
- The AWIB approved proposed regulation changes in Title 8 of the Alaska Administrative Code, dealing with the Technical Vocational Education Program (TVEP), regulations to improve the accountability and reporting of TVEP grant recipients. The proposed regulations were finalized in 2021.
- All AWIB Board and committee meetings were held successfully, whether virtually or in person.
- AWIB successfully closed out the 6 year American Apprenticeship Initiative (AAI) grant award that expanded registered apprenticeships into sectors such as healthcare, and to populations underrepresented in apprenticeships.

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 FY2023

The AWIB applied for and received the U.S. Department of Labor, State Apprenticeship Expansion, Equity, and

Innovation (SAEEI) Grant for \$3,991,501. The grant period is 7/1/2021 through 6/30/2025 and will serve 800 Alaskans from underserved populations with pre-apprenticeship and/or apprenticeship activities in a wide variety of occupations, including construction, healthcare, IT, mining, and new emerging occupations. Additionally, the AWIB applied for and received a federal grant from the Centers for Disease Control and Prevention (CDC) for \$671,371.00 to promote the use of Community Health Workers in combating the spread of COVID-19 and mitigating its effects. The term of the grant is for one year, with the possibility of annual extensions for two more years based on performance. The grant will provide pre-apprenticeship healthcare training to 300 participants who will receive training for eligible as entry-level Community Health Workers.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113

Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182

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

Admin Order #205

Establishes the Division of Business Partnerships

Admin Order #210

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

Admin Order #275

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

Contact Information

Contact Information

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Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,028,438
Part-time	0	0	COLA	3,864
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	618,008
			<i>Less 2.98% Vacancy Factor</i>	(49,200)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,601,110

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Asst Dir Emp Se	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Grants Administrator 3	1	0	0	0	1
Program Coordinator 1	3	0	0	0	3
Program Coordinator 2	1	0	0	0	1
Project Assistant	0	0	0	3	3
Totals	10	0	0	3	13

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,403.5	1,753.4	1,822.3	1,637.4	1,601.1	-36.3	-2.2%
72000 Travel	22.7	82.9	93.9	93.9	93.9	0.0	0.0%
73000 Services	279.0	220.9	238.9	423.8	423.8	0.0	0.0%
74000 Commodities	28.0	26.6	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,728.7	16,115.7	15,350.9	15,350.9	26,287.8	10,936.9	71.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,461.9	18,199.5	17,534.1	17,534.1	28,434.7	10,900.6	62.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,530.6	5,054.0	5,054.0	5,054.0	5,974.9	920.9	18.2%
1004 Gen Fund (UGF)	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	428.2	22.9%
1007 I/A Rcpts (Other)	983.9	613.6	613.6	613.6	604.9	-8.7	-1.4%
1054 Empl Trng (DGF)	5,559.4	5,939.8	5,939.8	5,939.8	5,502.1	-437.7	-7.4%
1151 VoTech Ed (DGF)	4,268.5	4,722.1	4,056.7	4,056.7	4,054.6	-2.1	-0.1%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	428.2	22.9%
Designated General (DGF)	9,827.9	10,661.9	9,996.5	9,996.5	9,556.7	-439.8	-4.4%
Other Funds	983.9	613.6	613.6	613.6	604.9	-8.7	-1.4%
Federal Funds	5,530.6	5,054.0	5,054.0	5,054.0	15,974.9	10,920.9	216.1%
Positions:							
Permanent Full Time	13	13	13	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts		5,054.0										
1004 Gen Fund		1,870.0										
1007 I/A Rcpts		613.6										
1054 Empl Trng		5,939.8										
1151 VoTech Ed		4,722.1										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))												
	FisNot	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed		-665.4										
Subtotal		17,534.1	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center												
	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
The Workforce Investment Board transferred a Program Coordinator 1 (07-5544) to the Alaska Vocational Technical Center (AVTEC).												
This line item transfer moves authority from personal services to services to fund a reimbursable service agreement with AVTEC and to comply with vacancy factor guidelines. The remaining personal services funds will be sufficient to cover anticipated costs.												
Transfer Program Coordinator 1 (07-5544) to Alaska Vocational Training Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544), range 17, located in Anchorage from Workforce Investment Board (AWIB) to Alaska Vocational Technical Center (AVTEC), located in Seward. This long-term vacant position in AWIB will be used in AVTEC to manage multiple grant activities including the Workforce Innovation and Opportunity Act Youth Grant and apprenticeship expansion.												
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer long term vacant Administrative Assistant 3 (21-3027), range 15, located in Juneau from Workforce Investment Board (WIB) to Occupational Safety and Health. The essential job duties performed by the Administrative Assistant 3 in WIB have been redistributed to the remaining administrative support staff. The Administrative Assistant 3 will provide essential administrative support to the Labor Standards and Safety division.												
Subtotal		17,534.1	1,637.4	93.9	423.8	28.1	0.0	15,350.9	0.0	11	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												

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	
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		0.4										
1054 Empl Trng		0.5										
1151 VoTech Ed		0.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.8										
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-11.1										
1054 Empl Trng		-8.4										
1151 VoTech Ed		-2.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		0.4										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.0												

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	
Transfer Federal Authority from Data Processing to Workforce Investment Board												
1002 Fed Rcpts	Trin	936.9	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
Transfer federal authority from DP to Workforce Investment Board. The Alaska Workforce Investment Board needs additional federal authority to accommodate newly acquired federal grants. The DP unit has recently moved to the Division of Employment and Training Services and no longer needs the federal authority.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
1004 Gen Fund	FndChg	430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-430.3										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Provide Training Opportunities to Alaskans Impacted by COVID-19												
1269 CSLFRF	Language	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (f) The sum of \$10,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Labor and Workforce Development, workforce investment board, to provide training opportunities to Alaskans impacted by COVID-19 for the fiscal years ending June 30, 2023 and June 30, 2024.												
This appropriation will ensure an Alaskan workforce is available as Alaska recovers from COVID-19 and prepares for infrastructure projects resulting from the Infrastructure Investment and Jobs Act (IIJA). Many Alaskans were unemployed as a result of COVID-19, and COVID-19 has changed the job market. With this funding, the Department of Labor and Workforce Development will provide competitive grants to training providers focused on training Alaskans for employment in this changing environment. Alaska must have a ready, trained, and qualified workforce to meet the increased demands that will result from IIJA.												
Totals		28,434.7	1,601.1	93.9	423.8	28.1	0.0	26,287.8	0.0	11	0	2

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		22.7	93.9	93.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			22.7	93.9	93.9
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	14.4	46.0	46.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	8.3	10.0	10.0
2002	Out of State Employee Travel	Out-of-state employee travel to support department's mission.	0.0	37.9	37.9

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		279.0	423.8	423.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			279.0	423.8	423.8
3000	Education Services	Training, education, and memberships.	7.1	7.1	7.1
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	16.7	16.7	16.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.5	3.5	3.5
3006	Delivery Services	Freight, courier services, and postage.	0.1	0.5	0.1
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.6	0.5	0.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	15.7	11.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	37.3	100.3	100.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	16.8	19.0	16.8
3017	Inter-Agency Information Technology	Admin - Department-wide Reimbursable services agreement	43.9	41.2	43.9

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			279.0	423.8	423.8	
Non-Telecommunications		with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	2.2	5.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.4	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.	8.5	15.2	8.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	71.6	140.8	142.4
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.0	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.6	1.0	1.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.9	2.2	6.9

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			279.0	423.8	423.8
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Alaska Workforce Investment Board Oversight funding.	57.1	57.1

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.0	28.1	28.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	28.0	28.1	28.1
4000	Business	General business supplies such as office consumables and computer equipment.	28.0	28.1	28.1

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		15,728.7	15,350.9	26,287.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			15,728.7	15,350.9	26,287.8
7001	Grants	Other income Grants.	14,186.2	14,000.1	24,687.8
7002	Benefits	Grants/Benefits.	1,100.3	1,000.8	1,100.0
7003	Sub-Recipient Pass-Through Grants	Pass-through grants.	442.2	350.0	500.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,530.6	5,054.0	5,974.9
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.	5,225.0	5,054.0	5,974.9
5002 Federal General Government - Miscellaneous Grants		Excess federal authority not collected.	305.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			983.9	613.6	604.9
5301 Inter-Agency Receipts		Excess interagency authority not collected.	36.9	34.1	198.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Excess interagency authority not collected.			
5301 Inter-Agency Receipts	E&ED - Department-wide	Excess interagency authority not collected.			
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.	6.5	9.0	4.9
5301 Inter-Agency Receipts	Health - Department-wide	Oversight fees collected under AS 23.15.580(f).	82.1	111.0	77.5
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).	52.5	145.0	74.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Oversight fees collected under AS 23.15.580(f).	72.5	220.0	110.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580(f).	31.5	59.5	50.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement for grant administration support.	51.9	0.0	54.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with the Division of Employment and Training Services for the	615.0	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		remainder of the Alaska Construction Academy GF.			
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	10,000.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal Coronavirus State and Local Fiscal Recovery Funds (CSLFRF)	0.0	0.0	10,000.0
6004 Gen Fund (1004 Gen Fund)			0.0	1,870.0	1,667.9
6047 General Fund - Miscellaneous		Construction Academy	0.0	1,870.0	1,867.9
6047 General Fund - Miscellaneous		Reduction to GF resulting in a reduction in Construction Academy.	0.0	0.0	-200.0
6054 Empl Trng (1054 Empl Trng)			57.1	5,939.8	5,932.4
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.	57.1	5,939.8	5,932.4
6151 VoTech Ed (1151 VoTech Ed)			0.0	4,056.7	4,054.6
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.620) provide funds to support technical and vocational training programs across Alaska.	0.0	4,056.7	4,054.6

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

Component: Workforce Investment Board (2659)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				251.0	379.8	384.8
With Department of Labor and Workforce Development				111.2	176.4	174.2
With Department of Administration				139.8	203.4	210.6
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	37.3	100.3	100.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	16.8	19.0	16.8
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.	43.9	41.2	43.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	2.2	5.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.4	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.	8.5	15.2	8.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	71.6	140.8	142.4
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	1.0	0.4	1.0

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.6	1.0	1.6
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.9	2.2	6.9
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)			
		Alaska Workforce Investment Board Oversight funding.	57.1	57.1	57.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 3	FT	A	XE	Anchorage	N00	16D	2.2	*	10,691	0	0	7,696	18,387	18,387
07-1039	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23C	4.8	*	36,539	0	0	21,717	58,256	0
07-1200	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C / D	12.0		52,624	0	0	38,400	91,024	22,756
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24F / J	12.0		108,320	0	0	60,619	168,939	0
07-4556	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		72,920	0	0	45,966	118,886	0
07-5285	Program Coordinator 2	FT	A	SS	Anchorage	200	20J	12.0		91,894	1,262	0	54,639	147,795	0
07-5422	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		58,110	0	0	40,445	98,555	0
07-5517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22F / J	12.0		102,862	1,412	0	58,728	163,002	40,751
07-5957	Program Coordinator 1	FT	A	GP	Anchorage	200	18L / M	12.0		82,102	0	0	49,389	131,491	6,575
07-N20005	Project Assistant	NP	N	GP	Wasilla	200	16B / C	12.0		55,695	0	0	25,738	81,433	0
07-N20006	Project Assistant	NP	N	GP	Matanuska Susitna areawide	200	16B / C	12.0		55,695	0	0	25,738	81,433	0
21-3042	Project Assistant	FT	A	GP	Seward	200	16B / C	12.0		54,972	0	0	39,275	94,247	0
21-3050	Grants Administrator 3	FT	A	SS	Anchorage	200	19J / K	12.0		86,679	1,190	0	52,695	140,564	0
21-3092	Grants Administrator 2	FT	A	GP	Anchorage	200	17L / M	12.0		78,741	0	0	48,136	126,877	12,688
21-3101	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,594	0	0	48,827	129,421	0
													Total Salary Costs:	1,028,438	
													Total COLA:	3,864	
													Total Premium Pay:	0	
													Total Benefits:	618,008	
													Total Pre-Vacancy:	1,650,310	
													Minus Vacancy Adjustment of 2.98%:	(49,200)	
													Total Post-Vacancy:	1,601,110	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,601,110	
													Total Component Months:	163.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	862,093	836,392	52.24%
1004 General Fund Receipts	101,156	98,140	6.13%
1007 Interagency Receipts	334,192	324,229	20.25%
1054 State Employment & Training Program	263,526	255,669	15.97%
1151 Technical Vocational Education Program Account	89,343	86,680	5.41%
Total PCN Funding:	1,650,310	1,601,110	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
 Commissioner and Administrative Services / Alaska Workforce Investment Board
 FY2023 Governor Organization Chart

