

# **State of Alaska FY2023 Governor's Operating Budget**

**Department of Labor and Workforce Development**

# FY2023 Governor Table of Contents

Department of Labor and Workforce Development	3
RDU: Commissioner and Administrative Services	16
Commissioner's Office	21
Workforce Investment Board	38
Alaska Labor Relations Agency	59
Management Services	74
Leasing	93
Data Processing	99
Labor Market Information	115
RDU: Workers' Compensation	137
Workers' Compensation	144
Workers' Compensation Appeals Commission	164
Workers' Compensation Benefits Guaranty Fund	177
Second Injury Fund	191
Fishermen's Fund	206
RDU: Labor Standards and Safety	222
Wage and Hour Administration	229
Mechanical Inspection	247
Occupational Safety and Health	266
Alaska Safety Advisory Council	286
RDU: Employment and Training Services	297
Employment and Training Services Administration	305
Workforce Services	328
Workforce Development	356
Unemployment Insurance	380
RDU: Vocational Rehabilitation	416
Vocational Rehabilitation Administration	422
Client Services	439
Disability Determination	464
Special Projects	482
RDU: Alaska Vocational Technical Center	495
Alaska Vocational Technical Center	500
AVTEC Facilities Maintenance	528

Department of Labor and Workforce Development

**Mission**

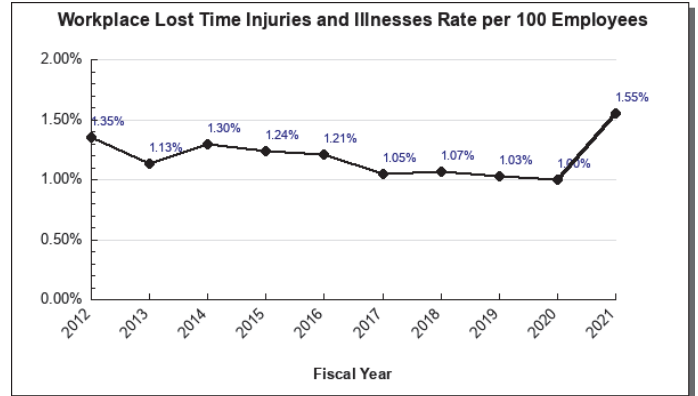
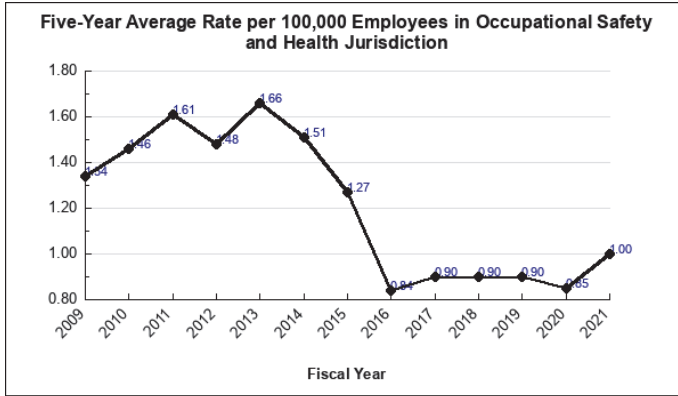
Provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	1,327.4	18,498.2	2,267.4	2,715.7	24,808.7	135.8	0.0	2.1	35.1%
2	Workforce Development	15,570.9	18,968.6	13,357.1	50,020.4	97,916.9	333.3	18.0	19.3	61.1%
3	Income Replacement	1,225.3	940.5	2,182.4	27,718.0	32,066.3	196.9	28.0	4.6	3.8%
	<b>FY2022 Management Plan</b>	<b>18,123.7</b>	<b>38,407.3</b>	<b>17,806.9</b>	<b>80,454.1</b>	<b>154,792.0</b>	<b>666.0</b>	<b>46.0</b>	<b>26.0</b>	

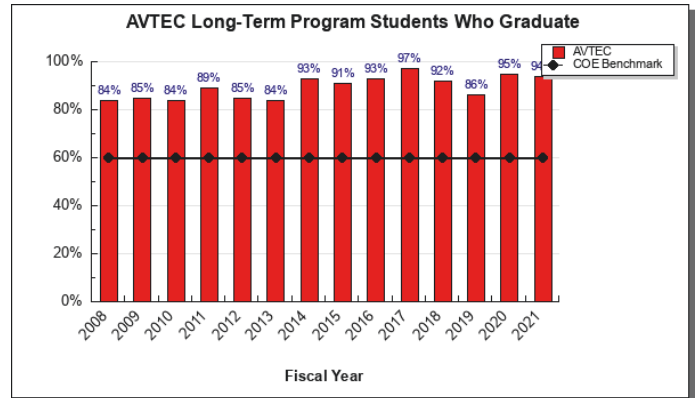
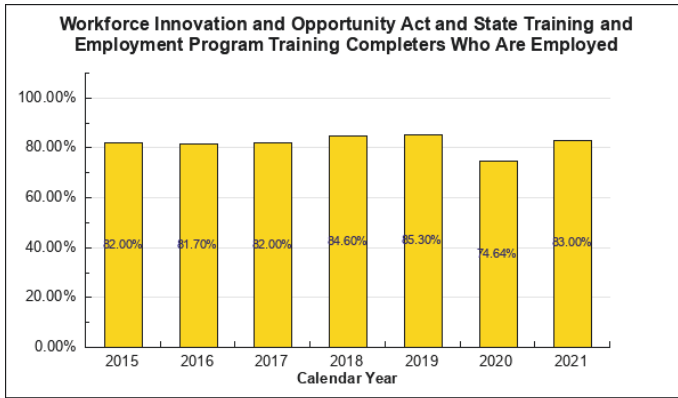
**Measures by Core Service**

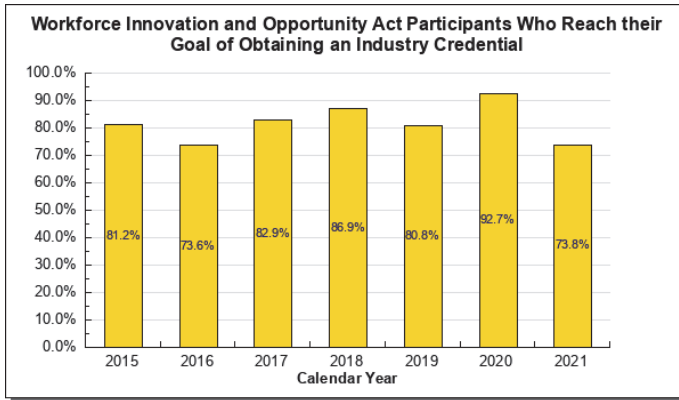
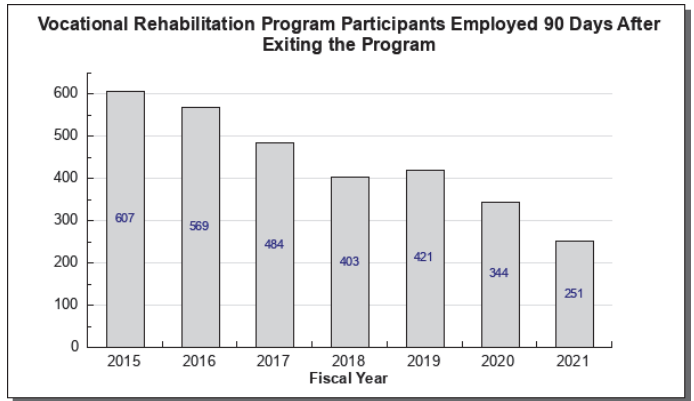
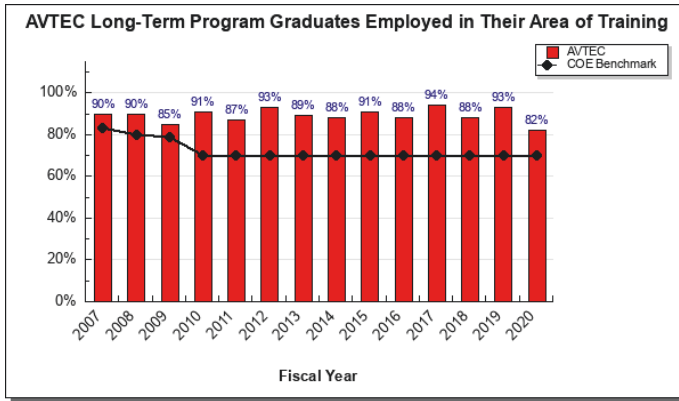
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

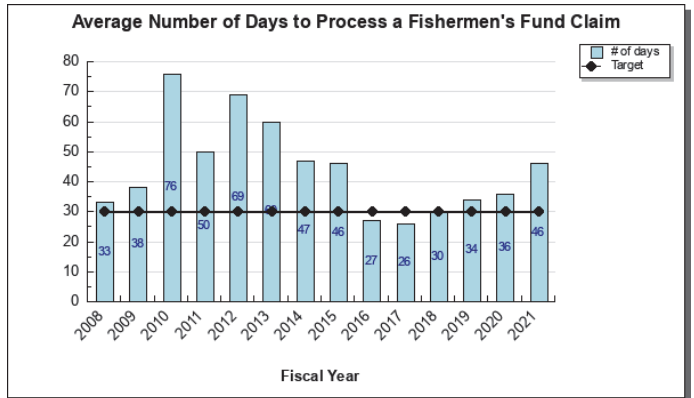
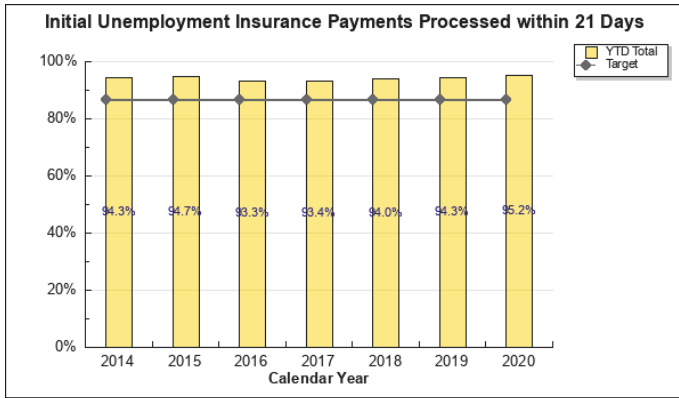


**2. Workforce Development: Prepare Alaskans for Alaska's jobs.**





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



**Major Department Accomplishments in 2021**

Protect Workers

The Division of Labor Standards and Safety's (LSS) Wage and Hour Administration component collected \$43,678.7 in wages, penalties, and interest owed to Alaska workers, and provided more than 1,541 voluntary compliance briefings to employers.

The LSS Mechanical Inspection component conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections and 2,118 on-site construction project visits statewide to ensure contractor licensing compliance. Staff identified 638 code violations and conducted 90 enforcement actions to protect Alaskans.

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

### Workforce Development

The Division of Employment and Training Services (DETS) closed the National Health Emergency (Opioid) Dislocated Worker Grant June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.

Employment services through Alaska Job Centers adjusted to distance and on line delivery during periods when Alaska Job Centers were not opened for in person services. The Alaska Job Centers reopened for in-person customers on June 1, 2021 when it was determined appropriate and safe. Distance and on line delivery continue to be offered and further pursued through the adoption of technologies such as the AlaskaJobs system and other virtual services.

The Work Opportunity Tax Credit program applied for and received a \$100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to \$24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.

The Division of Vocational Rehabilitation (DVR) helped 251 disabled Alaskans gain employment through Individualized Plans for Employment. DVR also served 366 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to those individuals in their local communities, and included mobility training, peer support, independent living skills training and low vision assessments.

Alaska Vocational Technical Center (AVTEC) students achieved an average 94 percent graduation rate across all course offerings.

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

### Income Replacement

The Division of Workers' Compensation (WC) worked with the Medical Services Review Committee (MSRC) to continue its phased-in cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent in 2020. Another significant premium rate reduction is anticipated in 2021.

During FY2021, the Workers' Compensation Appeals Commission closed approximately 90 percent of cases within 12 months of the filing of an appeal or petition for review.

Paid Unemployment Insurance (UI) benefits in a timely manner to 92,665 claimants, totaling over \$865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.

The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing, and natural disasters, impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.

## Key Department Challenges

### Workforce Development

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

The DETS Workforce Services component continues efforts to increase utilization of Registered Apprenticeships. While efforts included promoting program benefits, identifying related occupation instruction, assisting employers in identifying Alaskan candidates for the apprenticeship opportunity, and providing financial assistance to support new apprenticeship programs and eligible participants, the hesitance of companies to bring on apprentices during an economic downturn hampered these efforts.

### Protect Workers

The Division of Labor Standards and Safety (LS&S) is tasked with conducting inspections throughout the state within reasonable travel budgets, and meeting program inspection goals while experiencing staff turnover.

### Income Replacement

The UI program faces a critical challenge with its antiquated mainframe system. The pandemic brought the system shortcomings to the forefront as Congress passed many new UI programs to help unemployed workers affected by the pandemic. Although Congress provided \$2 billion to the U.S. Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.

The Division of Vocational Rehabilitation's Disability Determination component is implementing the Social Security Administration's (SSA) decision to reinstate the reconsideration review process in Alaska. When an individual applies for Social Security Disability, and is denied benefits, they are entitled to a reconsideration review of their claim. This reconsideration review process is a federal process that will be conducted at the state level and includes hiring and training additional SSA-funded employees to process the workload.

## Significant Changes in Results to be Delivered in FY2023

The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for Reemployment Services and Eligibility Assessment (RESEA) through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.

The Division of Employment and Training Services (DETS) is implementing a new Virtual Job Fair module into the AlaskaJobs system, allowing employers the choice to pursue connecting to job seekers through technology and removing the barrier of distance or lack of ability to meet in-person.

In FY2023, DETS components Workforce Services and Workforce Development will be consolidated into a single component, Workforce Services and Development. This administrative change will unify management and further align program delivery with required federal reporting and benchmarks, ensuring a seamless delivery of services and information for Alaska's employers, job seekers, and workforce development programs.

In order to align IT services with the programs they serve, the Data Processing unit was transferred from

Management Services in the Division of Administrative Services into DETS Administration. These IT professionals provide most critical support to the Division of Employment and Training Services, including the legacy Unemployment Insurance program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act. Approximately 10-15% of this unit's time is also spent on support for the department's other divisions.

AVTEC will expand apprenticeship services and become a multi-employer sponsor, resulting in an increasingly diverse offering of related technical instruction.

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

Contact Information	
<b>Commissioner:</b> Dr. Tamika L. Ledbetter <b>Phone:</b> (907) 269-7485 <b>E-mail:</b> tamika.ledbetter@alaska.gov	<b>Administrative Services Director:</b> Dan DeBartolo <b>Phone:</b> (907) 465-5984 <b>E-mail:</b> dan.debartolo@alaska.gov

**Summary of Department Budget Changes by RDU**

From FY2022 Management Plan to FY2023 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>18,123.7</b>	<b>38,407.3</b>	<b>17,806.9</b>	<b>80,454.1</b>	<b>154,792.0</b>
<b>Adjustments which get you to start of year:</b>					
-Commissioner and Administrative	0.0	0.0	0.0	10,000.0	10,000.0
<b>One-time items:</b>					
-Commissioner and Administrative	0.0	0.0	-25.0	0.0	-25.0
-Workers' Compensation	0.0	-400.0	0.0	0.0	-400.0
-AVTEC	0.0	0.0	0.0	-441.0	-441.0
<b>Adjustments which continue current level of service:</b>					
-Commissioner and Administrative	367.6	-441.4	-46.9	-2,878.3	-2,999.0
-Workers' Compensation	0.0	249.3	0.0	0.0	249.3
-Labor Standards and Safety	2,126.9	-2,189.0	-9.7	-10.7	-82.5
-Employment & Training Svcs	11.4	-25.8	-32.9	1,979.8	1,932.5
-Vocational Rehabilitation	-25.6	-58.2	-7.6	-286.9	-378.3
-AVTEC	-79.8	-18.7	-16.0	0.0	-114.5
-Agency Unallocated	44.5	65.2	33.0	210.4	353.1
<b>Proposed budget decreases:</b>					
-Commissioner and Administrative	-556.2	0.0	-1,765.3	0.0	-2,321.5
-Labor Standards and Safety	0.0	-718.0	0.0	0.0	-718.0
-Vocational Rehabilitation	0.0	0.0	-23.7	0.0	-23.7
-AVTEC	-25.0	-250.0	0.0	0.0	-275.0
<b>FY2023 Governor</b>	<b>19,987.5</b>	<b>34,620.7</b>	<b>15,912.8</b>	<b>89,027.4</b>	<b>159,548.4</b>



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

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	208,666.1	155,467.6	154,792.0	154,792.0	159,548.4	4,756.4	3.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	80,013.9	79,776.3	79,792.7	79,271.3	77,819.3	-1,452.0	-1.8%
72000 Travel	219.6	958.6	969.6	1,229.9	1,123.8	-106.1	
73000 Services	30,554.5	32,013.4	31,853.2	32,033.0	28,093.0	-3,940.0	-12.3%
74000 Commodities	2,552.4	2,261.3	2,483.3	2,792.9	2,159.4	-633.5	-22.7%
75000 Capital Outlay	217.9	363.0	363.0	378.0	353.0	-25.0	-6.6%
77000 Grants, Benefits	95,107.8	40,095.0	39,330.2	39,086.9	49,999.9	10,913.0	27.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	147,095.7	80,013.1	80,013.1	80,013.1	79,027.4	-985.7	-1.2%
1003 G/F Match (UGF)	6,902.4	6,397.0	6,397.0	6,397.0	8,160.6	1,763.6	27.6%
1004 Gen Fund (UGF)	11,711.7	11,726.7	11,726.7	11,726.7	11,826.9	100.2	0.9%
1005 GF/Prgm (DGF)	3,175.9	5,412.5	5,412.5	5,412.5	5,054.0	-358.5	-6.6%
1007 I/A Rcpts (Other)	10,767.5	16,145.5	16,145.5	16,145.5	14,260.6	-1,884.9	-11.7%
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,864.9	2,864.9	2,862.0	-2.9	-0.1%
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,420.0	-5.2	-0.4%
1049 Trng Bldg (DGF)	358.5	791.1	791.1	791.1	785.4	-5.7	-0.7%
1054 Empl Trng (DGF)	7,190.8	8,518.2	8,518.2	8,518.2	8,075.8	-442.4	-5.2%
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	26.3	-0.5	-1.9%
1108 Stat Desig (Other)	834.7	1,410.6	1,410.6	1,410.6	1,401.9	-8.7	-0.6%
1117 VocRandSh (Other)	74.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,788.8	7,605.0	6,488.4	6,488.4	6,480.9	-7.5	-0.1%
1157 Wrkrs Safe (DGF)	7,401.0	9,697.3	9,697.3	9,697.3	7,160.0	-2,537.3	-26.2%
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,226.4	2,226.4	1,860.0	-366.4	-16.5%
1203 WCBG Fund (DGF)	608.5	785.1	785.1	785.1	782.6	-2.5	-0.3%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	0.0%
1237 VocSmBus (DGF)	77.9	198.2	198.2	198.2	140.0	-58.2	-29.4%
1265 COVID Fed (Fed)	0.0	0.0	441.0	441.0	0.0	-441.0	-100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	1,863.8	10.3%
Designated Gen (DGF)	30,490.3	39,523.9	38,407.3	38,407.3	34,620.7	-3,786.6	-9.9%
Other Funds	11,716.0	17,806.9	17,806.9	17,806.9	15,912.8	-1,894.1	-10.6%
Federal Funds	147,095.7	80,013.1	80,454.1	80,454.1	89,027.4	8,573.3	10.7%

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

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
<b>Positions:</b>							
Permanent Full Time	664	656	656	666	667	1	0.2%
Permanent Part Time	48	48	48	46	44	-2	-4.3%
Non Permanent	27	26	26	26	25	-1	-3.8%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	1,448.0	472.1	472.1	472.1	461.6	-10.5	-2.2%
Workforce Investment Board	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	428.2	22.9%
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	488.0	-8.5	-1.7%
Management Services	378.8	326.3	326.3	419.6	344.6	-75.0	-17.9%
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
Data Processing	12.8	93.3	93.3	0.0	0.0	0.0	0.0%
Labor Market Information	929.2	914.1	914.1	914.1	891.3	-22.8	-2.5%
<b>RDU Totals:</b>	<b>6,412.3</b>	<b>6,742.7</b>	<b>6,742.7</b>	<b>6,742.7</b>	<b>6,554.1</b>	<b>-188.6</b>	<b>-2.8%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	313.5	262.0	262.0	262.0	257.4	-4.6	-1.8%
Mechanical Inspection	0.0	0.0	0.0	0.0	278.5	278.5	100.0%
Occupational Safety and Health	295.0	262.6	262.6	262.6	2,115.6	1,853.0	705.6%
<b>RDU Totals:</b>	<b>608.5</b>	<b>524.6</b>	<b>524.6</b>	<b>524.6</b>	<b>2,651.5</b>	<b>2,126.9</b>	<b>405.4%</b>
<b>Employment and Training Services</b>							
DETS Administration	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Workforce Development	2,580.5	1,972.1	1,972.1	1,972.1	1,968.5	-3.6	-0.2%
<b>RDU Totals:</b>	<b>2,580.5</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,983.5</b>	<b>11.4</b>	<b>0.6%</b>
<b>Vocational Rehabilitation</b>							
Client Services	4,512.8	4,007.2	4,007.2	4,007.2	3,995.6	-11.6	-0.3%
Special Projects	138.8	167.0	167.0	167.0	153.0	-14.0	-8.4%
<b>RDU Totals:</b>	<b>4,651.6</b>	<b>4,174.2</b>	<b>4,174.2</b>	<b>4,174.2</b>	<b>4,148.6</b>	<b>-25.6</b>	<b>-0.6%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	5,111.2	4,710.1	4,710.1	4,710.1	4,605.3	-104.8	-2.2%
<b>RDU Totals:</b>	<b>5,111.2</b>	<b>4,710.1</b>	<b>4,710.1</b>	<b>4,710.1</b>	<b>4,605.3</b>	<b>-104.8</b>	<b>-2.2%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	44.5	44.5	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.5</b>	<b>44.5</b>	<b>100.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>19,364.1</b>	<b>18,123.7</b>	<b>18,123.7</b>	<b>18,123.7</b>	<b>19,987.5</b>	<b>1,863.8</b>	<b>10.3%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>19,364.1</b>	<b>18,123.7</b>	<b>18,123.7</b>	<b>18,123.7</b>	<b>19,987.5</b>	<b>1,863.8</b>	<b>10.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	2,080.5	1,169.4	1,169.4	1,269.4	1,244.4	-25.0	-2.0%
Workforce Investment Board	17,461.9	18,199.5	17,534.1	17,534.1	28,434.7	10,900.6	62.2%
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	488.0	-8.5	-1.7%
Management Services	3,273.3	4,040.8	4,040.8	4,134.1	3,998.3	-135.8	-3.3%
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
Data Processing	5,022.6	5,602.0	5,602.0	5,408.7	0.0	-5,408.7	-100.0%
Labor Market Information	3,453.2	4,105.1	4,105.1	4,105.1	3,937.0	-168.1	-4.1%
<b>RDU Totals:</b>	<b>33,815.5</b>	<b>36,183.7</b>	<b>35,518.3</b>	<b>35,518.3</b>	<b>40,172.8</b>	<b>4,654.5</b>	<b>13.1%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	-129.0	-2.1%
Workers' Comp Appeals Comm	331.0	440.5	440.5	440.5	433.0	-7.5	-1.7%
WC Benefits Guaranty Fund	608.5	785.1	785.1	785.1	782.2	-2.9	-0.4%
Second Injury Fund	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	-4.6	-0.2%
Fishermen's Fund	582.9	1,425.2	1,425.2	1,425.2	1,418.5	-6.7	-0.5%
<b>RDU Totals:</b>	<b>9,038.9</b>	<b>11,594.6</b>	<b>11,594.6</b>	<b>11,594.6</b>	<b>11,443.9</b>	<b>-150.7</b>	<b>-1.3%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,996.5	2,392.9	2,392.9	2,392.9	2,293.7	-99.2	-4.1%
Mechanical Inspection	2,157.1	3,114.1	3,114.1	3,114.1	3,012.5	-101.6	-3.3%
Occupational Safety and Health	4,530.4	5,799.7	5,799.7	5,799.7	5,200.8	-598.9	-10.3%
Alaska Safety Advisory Council	26.0	186.8	186.8	186.8	186.0	-0.8	-0.4%
<b>RDU Totals:</b>	<b>8,710.0</b>	<b>11,493.5</b>	<b>11,493.5</b>	<b>11,493.5</b>	<b>10,693.0</b>	<b>-800.5</b>	<b>-7.0%</b>
<b>Employment and Training Services</b>							
DETS Administration	1,135.7	1,414.2	1,414.2	5,495.1	5,352.5	-142.6	-2.6%
Workforce Services	15,019.9	18,254.3	18,254.3	17,441.8	17,203.6	-238.2	-1.4%
Workforce Development	11,211.9	10,782.6	10,713.7	10,334.4	10,272.5	-61.9	-0.6%
Unemployment Insurance	96,138.2	23,673.3	23,673.3	20,784.2	23,159.4	2,375.2	11.4%
<b>RDU Totals:</b>	<b>123,505.7</b>	<b>54,124.4</b>	<b>54,055.5</b>	<b>54,055.5</b>	<b>55,988.0</b>	<b>1,932.5</b>	<b>3.6%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	900.2	1,313.7	1,313.7	1,455.8	1,429.7	-26.1	-1.8%
Client Services	13,670.1	17,568.8	17,568.8	17,426.7	17,443.3	16.6	0.1%
Disability Determination	4,527.9	6,094.4	6,094.4	6,094.4	6,011.1	-83.3	-1.4%
Special Projects	906.8	1,243.7	1,243.7	1,243.7	934.5	-309.2	-24.9%
<b>RDU Totals:</b>	<b>20,005.0</b>	<b>26,220.6</b>	<b>26,220.6</b>	<b>26,220.6</b>	<b>25,818.6</b>	<b>-402.0</b>	<b>-1.5%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	11,421.5	13,906.7	13,965.4	13,965.4	13,124.9	-840.5	-6.0%
AVTEC Facilities Maintenance	2,169.5	1,944.1	1,944.1	1,944.1	1,954.1	10.0	0.5%
<b>RDU Totals:</b>	<b>13,591.0</b>	<b>15,850.8</b>	<b>15,909.5</b>	<b>15,909.5</b>	<b>15,079.0</b>	<b>-830.5</b>	<b>-5.2%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	353.1	353.1	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>353.1</b>	<b>353.1</b>	<b>100.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	1,863.8	10.3%
<b>Designated Gen (DGF):</b>	30,490.3	39,523.9	38,407.3	38,407.3	34,620.7	-3,786.6	-9.9%
<b>Other Funds:</b>	11,716.0	17,806.9	17,806.9	17,806.9	15,912.8	-1,894.1	-10.6%
<b>Federal Funds:</b>	147,095.7	80,013.1	80,454.1	80,454.1	89,027.4	8,573.3	10.7%
<b>Total Funds:</b>	<b>208,666.1</b>	<b>155,467.6</b>	<b>154,792.0</b>	<b>154,792.0</b>	<b>159,548.4</b>	<b>4,756.4</b>	<b>3.1%</b>
<b>Permanent Full Time:</b>	664	656	656	666	667	1	0.2%
<b>Permanent Part Time:</b>	48	48	48	46	44	-2	-4.3%
<b>Non Permanent:</b>	27	26	26	26	25	-1	-3.8%
<b>Total Positions:</b>	<b>739</b>	<b>730</b>	<b>730</b>	<b>738</b>	<b>736</b>	<b>-2</b>	<b>-0.3%</b>

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>11,556.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	247.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	533.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,657.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	371.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-739.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	143.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-228.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	3,386.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	734.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	51.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	105.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,052.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,721.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	232.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	116.0
<b>RDU: Commissioner and Administrative Services (109)</b>			<b>3,894.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	22.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	145.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-196.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	74.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-739.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-263.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	3,386.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	348.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	384.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	472.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	131.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	116.0
<b>Component: Commissioner's Office (340)</b>			<b>782.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	782.8
<b>Component: Workforce Investment Board (2659)</b>			<b>406.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	77.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	74.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	164.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	50.3
<b>Component: Management Services (335)</b>			<b>1,106.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-231.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-739.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-263.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,340.6
<b>Component: Labor Market Information (336)</b>			<b>1,598.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	17.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	263.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	348.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	422.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	131.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	116.0
<b>RDU: Employment and Training Services (646)</b>			<b>5,010.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	93.9

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	28.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	386.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	105.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	1,668.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,248.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	101.7
<b>Component: Employment and Training Services Administration (3116)</b>			<b>534.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
<b>Component: Workforce Services (2761)</b>			<b>4,214.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	1,658.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,159.8
<b>Component: Unemployment Insurance (2276)</b>			<b>261.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	46.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	101.7
<b>RDU: Vocational Rehabilitation (65)</b>			<b>672.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	294.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	13.4
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>282.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	13.4
<b>Component: Disability Determination (206)</b>			<b>294.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	294.0
<b>Component: Special Projects (1958)</b>			<b>96.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>1,979.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,854.3
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>125.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	125.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,854.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,854.3

# **State of Alaska FY2023 Governor's Operating Budget**

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



**Commissioner and Administrative Services Results Delivery Unit****Contribution to Department's Mission**

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

**Core Services**

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

**Major RDU Accomplishments in 2021**

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

**Key RDU Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

No significant changes in results to be delivered are anticipated.

**Contact Information**

**Contact:** Dr. Tamika L. Ledbetter, Commissioner  
**Phone:** (907) 269-7485  
**E-mail:** commissioner.labor@alaska.gov

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

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	1,448.0	632.5	0.0	2,080.5	472.1	797.3	0.0	1,269.4	461.6	782.8	0.0	1,244.4
Workforce Investment Board	10,947.4	983.9	5,530.6	17,461.9	11,866.5	613.6	5,054.0	17,534.1	11,854.9	604.9	15,974.9	28,434.7
Alaska Labor Relations Agency	500.9	0.0	0.0	500.9	496.5	0.0	0.0	496.5	488.0	0.0	0.0	488.0
Management Services	378.8	584.4	2,310.1	3,273.3	419.6	1,122.0	2,592.5	4,134.1	344.6	1,106.5	2,547.2	3,998.3
Leasing	2,023.1	0.0	0.0	2,023.1	2,570.4	0.0	0.0	2,570.4	2,070.4	0.0	0.0	2,070.4
Data Processing	12.8	1,398.7	3,611.1	5,022.6	0.0	1,680.8	3,727.9	5,408.7	0.0	0.0	0.0	0.0
Labor Market Information	1,000.6	1,485.7	966.9	3,453.2	1,042.4	1,617.2	1,445.5	4,105.1	1,018.0	1,499.5	1,419.5	3,937.0
<b>Totals</b>	<b>16,311.6</b>	<b>5,085.2</b>	<b>12,418.7</b>	<b>33,815.5</b>	<b>16,867.5</b>	<b>5,830.9</b>	<b>12,819.9</b>	<b>35,518.3</b>	<b>16,237.5</b>	<b>3,993.7</b>	<b>19,941.6</b>	<b>40,172.8</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>6,742.7</b>	<b>10,124.8</b>	<b>5,830.9</b>	<b>12,819.9</b>	<b>35,518.3</b>
<b>Adjustments which get you to start of year:</b>					
-Workforce Investment Board	0.0	0.0	0.0	10,000.0	10,000.0
<b>One-time items:</b>					
-Labor Market Information	0.0	0.0	-25.0	0.0	-25.0
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	-10.5	0.0	-14.5	0.0	-25.0
-Workforce Investment Board	428.2	-439.8	-8.7	920.9	900.6
-Alaska Labor Relations Agency	-8.5	0.0	0.0	0.0	-8.5
-Management Services	-18.8	0.0	-15.5	-45.3	-79.6
-Data Processing	0.0	0.0	-60.5	-3,727.9	-3,788.4
-Labor Market Information	-22.8	-1.6	52.3	-26.0	1.9
<b>Proposed budget decreases:</b>					
-Management Services	-56.2	0.0	0.0	0.0	-56.2
-Leasing	-500.0	0.0	0.0	0.0	-500.0
-Data Processing	0.0	0.0	-1,620.3	0.0	-1,620.3
-Labor Market Information	0.0	0.0	-145.0	0.0	-145.0
<b>FY2023 Governor</b>	<b>6,554.1</b>	<b>9,683.4</b>	<b>3,993.7</b>	<b>19,941.6</b>	<b>40,172.8</b>

# **State of Alaska FY2023 Governor's Operating Budget**

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

**Component: Commissioner's Office**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

During FY2021, the Commissioner's Office provided oversight, direction, and support that resulted in:

- Collaboration with the University of Alaska for the designation of Domestic Center for Maritime Training Excellence.
- Awarded \$3.9 million Apprenticeship expansion grant.
- Strong collaboration between divisions that included alignment of Alaska's 14 Job Centers with Alaska Vocational Technical Center (AVTEC) and regional training partner organizations.
- Connecting youth to training and employment to combat youth homelessness.
- Continued improvement in Workers' Compensation system costs resulting in reduced costs for Alaskan businesses.
- Increased focus on consultation with the business community resulting in greater participation in the voluntary Alaska Occupational Safety and Health, Construction Health and Safety Excellence Program.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

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**

**Contact:** Dr. Tamika L. Ledbetter, Commissioner  
**Phone:** (907) 269-7485  
**E-mail:** commissioner.labor@alaska.gov

Commissioner's Office 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	6	6	Annual Salaries	651,304
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	352,426
			<i>Less 3.00% Vacancy Factor</i>	(30,112)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>973,618</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assistant Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary 3	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>6</b>



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

**Component:** Commissioner's Office (340)  
**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	1,943.9	1,008.8	1,008.8	992.3	973.6	-18.7	-1.9%
72000 Travel	41.2	66.5	66.5	131.7	131.7	0.0	0.0%
73000 Services	87.3	81.4	81.4	140.7	134.4	-6.3	-4.5%
74000 Commodities	8.1	12.7	12.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,080.5</b>	<b>1,169.4</b>	<b>1,169.4</b>	<b>1,269.4</b>	<b>1,244.4</b>	<b>-25.0</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,448.0	472.1	472.1	472.1	461.6	-10.5	-2.2%
1007 I/A Rcpts (Other)	632.5	697.3	697.3	797.3	782.8	-14.5	-1.8%
<b>Unrestricted General (UGF)</b>	<b>1,448.0</b>	<b>472.1</b>	<b>472.1</b>	<b>472.1</b>	<b>461.6</b>	<b>-10.5</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>632.5</b>	<b>697.3</b>	<b>697.3</b>	<b>797.3</b>	<b>782.8</b>	<b>-14.5</b>	<b>-1.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		472.1										
1007 I/A Rcpts		697.3										
<b>Subtotal</b>		<b>1,169.4</b>	<b>1,008.8</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align General Fund Authority with Travel Plan</b>												
	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office</b>												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.												
<b>Subtotal</b>		<b>1,269.4</b>	<b>992.3</b>	<b>131.7</b>	<b>140.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		4.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
1007 I/A Rcpts		-19.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	6.3	0.0	-6.3	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:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												
	<b>Totals</b>	<b>1,244.4</b>	<b>973.6</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		41.2	131.7	131.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>41.2</b>	<b>131.7</b>	<b>131.7</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	40.1	46.8	46.8
2001	In-State Non-Employee Travel	In-State Non-Employee Travel	0.0	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	1.1	84.9	84.9

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		87.3	140.7	134.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>87.3</b>	<b>140.7</b>	<b>134.4</b>
3000	Education Services	Training, education, and memberships.	4.9	0.8	0.8
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.2	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.	4.8	10.0	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.8	0.0	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.0	0.2
3011	Other Services	Other services, including interpreters; consulting; print, copy and graphic services; and safety services.	0.0	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	25.4	29.5	23.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	7.2	7.1	3.5

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>87.3</b>	<b>140.7</b>	<b>134.4</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	18.8	18.8	19.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	7.8	7.0	5.3
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.5	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.	3.4	3.4	3.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases.	0.0	51.1	62.8
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	5.6	5.6	5.6
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	0.7	0.7	0.7

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>87.3</b>	<b>140.7</b>	<b>134.4</b>
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement with the Department of Administration for Systems Administration.	1.0	0.0	0.8
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	1.8	3.5	0.2
3037	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.9	0.0	4.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.1	4.7	4.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>8.1</b>	<b>4.7</b>	<b>4.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	6.9	3.5	3.5
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.9	0.9	0.9
4004	Safety	Safety gear and protective clothing.	0.3	0.3	0.3



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>632.5</b>	<b>797.3</b>	<b>782.8</b>
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	632.5	797.3	782.8
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>5.4</b>	<b>472.1</b>	<b>476.3</b>
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Workers Recovery	0.3	0.3	0.3
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	1.6	20.2	20.2
6047 General Fund - Miscellaneous		Miscellaneous fees.	3.5	451.6	455.8

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>72.5</b>	<b>129.4</b>	<b>127.9</b>
With Department of Labor and Workforce Development				32.6	36.6	27.0
With Department of Administration				39.9	92.8	100.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	25.4	29.5	23.5	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	7.2	7.1	3.5	
		Allocation for Data Processing network and support services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	18.8	18.8	19.3	
		Reimbursable services agreement 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	7.8	7.0	5.3	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	2.0	2.0	
		Department portion of statewide operations and maintenance costs for Behrends House upkeep.				
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.5	0.4	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	3.4	3.4	3.4	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases.	0.0	51.1	62.8
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	5.6	5.6	5.6
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, public official bonds, and overhead.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with the Department of Administration for Systems Administration.	1.0	0.0	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	1.8	3.5	0.2

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

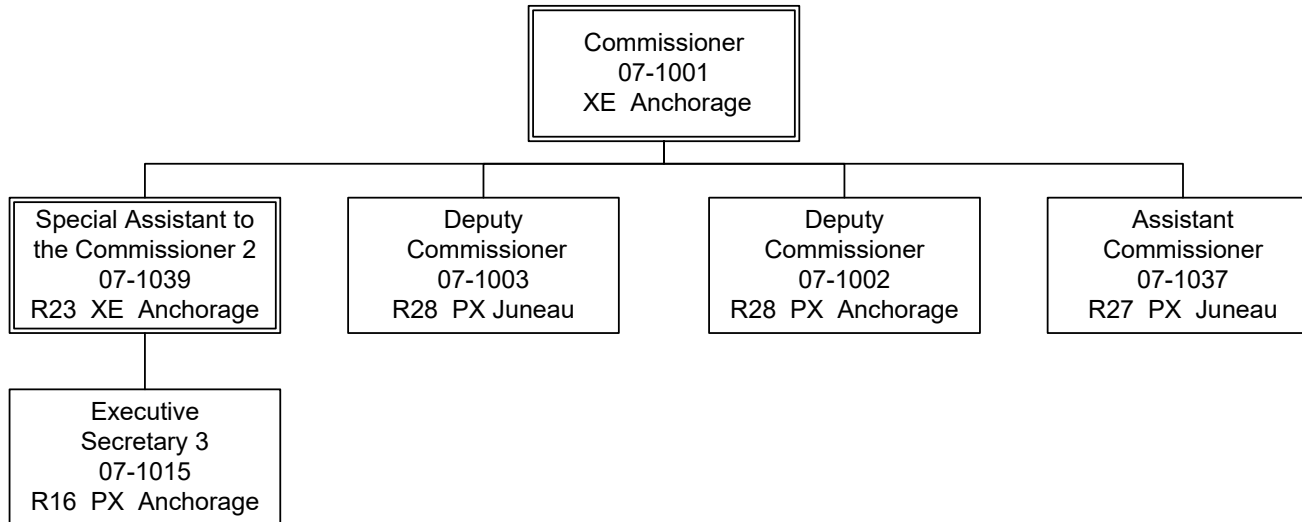
**Scenario:** FY2023 Governor (18673)  
**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0 /	12.0		143,832	0	0	73,858	217,690	87,076
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		131,391	0	0	69,220	200,611	80,244
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,980	0	0	70,931	206,911	84,834
07-1015	Executive Secretary 3	FT	A	XE	Anchorage	N00	16D	9.8	**	47,622	0	0	34,281	81,903	81,903
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27K	12.0		137,670	0	0	71,561	209,231	104,616
07-1039	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23C / D	7.2	**	54,809	0	0	32,575	87,384	0
													<b>Total Salary Costs:</b>	651,304	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	352,426	
													<b>Total Pre-Vacancy:</b>	1,003,730	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(30,112)	
													<b>Total Post-Vacancy:</b>	973,618	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	973,618	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	438,672	425,512	43.70%
1007 Interagency Receipts	565,058	548,106	56.30%
<b>Total PCN Funding:</b>	<b>1,003,730</b>	<b>973,618</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Commissioner and Administrative Services / Commissioner's Office  
FY2023 Governor Organization Chart



# **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.

---

<b>Contact Information</b>
----------------------------

---



**Contact Information**

**Contact:** Kyla Pomrenke, Acting Executive Director  
**Phone:** (907) 269-7487  
**E-mail:** Kyla.Pomrenke@alaska.gov

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
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,601,110</b>

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
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>13</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

	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%
<b>Totals</b>	<b>17,461.9</b>	<b>18,199.5</b>	<b>17,534.1</b>	<b>17,534.1</b>	<b>28,434.7</b>	<b>10,900.6</b>	<b>62.2%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>1,119.5</b>	<b>1,870.0</b>	<b>1,870.0</b>	<b>1,870.0</b>	<b>2,298.2</b>	<b>428.2</b>	<b>22.9%</b>
<b>Designated General (DGF)</b>	<b>9,827.9</b>	<b>10,661.9</b>	<b>9,996.5</b>	<b>9,996.5</b>	<b>9,556.7</b>	<b>-439.8</b>	<b>-4.4%</b>
<b>Other Funds</b>	<b>983.9</b>	<b>613.6</b>	<b>613.6</b>	<b>613.6</b>	<b>604.9</b>	<b>-8.7</b>	<b>-1.4%</b>
<b>Federal Funds</b>	<b>5,530.6</b>	<b>5,054.0</b>	<b>5,054.0</b>	<b>5,054.0</b>	<b>15,974.9</b>	<b>10,920.9</b>	<b>216.1%</b>
<b>Positions:</b>							
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 *****												
<b>FY2022 Conference Committee</b>												
	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										
<b>Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))</b>												
	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										
<b>Subtotal</b>		<b>17,534.1</b>	<b>1,822.3</b>	<b>93.9</b>	<b>238.9</b>	<b>28.1</b>	<b>0.0</b>	<b>15,350.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center</b>												
	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.												
<b>Transfer Program Coordinator 1 (07-5544) to Alaska Vocational Training Center</b>												
	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.												
<b>Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health</b>												
	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.												
<b>Subtotal</b>		<b>17,534.1</b>	<b>1,637.4</b>	<b>93.9</b>	<b>423.8</b>	<b>28.1</b>	<b>0.0</b>	<b>15,350.9</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** 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	
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	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												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	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												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	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												
<b>FY2023 Salary and Benefit Adjustments</b>												
	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	
<b>Transfer Federal Authority from Data Processing to Workforce Investment Board</b>												
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.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
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.												
<b>Provide Training Opportunities to Alaskans Impacted by COVID-19</b>												
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.												
<b>Totals</b>		<b>28,434.7</b>	<b>1,601.1</b>	<b>93.9</b>	<b>423.8</b>	<b>28.1</b>	<b>0.0</b>	<b>26,287.8</b>	<b>0.0</b>	<b>11</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		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
<b>2000 Travel Detail Totals</b>			<b>22.7</b>	<b>93.9</b>	<b>93.9</b>
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
<b>3000 Services Detail Totals</b>			<b>279.0</b>	<b>423.8</b>	<b>423.8</b>
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	
<b>3000 Services Detail Totals</b>			<b>279.0</b>	<b>423.8</b>	<b>423.8</b>	
Non-Telecommunications		with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	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
<b>3000 Services Detail Totals</b>			<b>279.0</b>	<b>423.8</b>	<b>423.8</b>
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
		<b>4000 Commodities Detail Totals</b>	<b>28.0</b>	<b>28.1</b>	<b>28.1</b>
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
<b>7000 Grants, Benefits Detail Totals</b>			<b>15,728.7</b>	<b>15,350.9</b>	<b>26,287.8</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,530.6</b>	<b>5,054.0</b>	<b>5,974.9</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.	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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>983.9</b>	<b>613.6</b>	<b>604.9</b>
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. Excess interagency authority not collected. 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.			
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
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
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>1,870.0</b>	<b>1,667.9</b>
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
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>57.1</b>	<b>5,939.8</b>	<b>5,932.4</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.	57.1	5,939.8	5,932.4
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>4,056.7</b>	<b>4,054.6</b>
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
<b>Component Totals</b>				<b>251.0</b>	<b>379.8</b>	<b>384.8</b>
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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 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.	1.6	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**

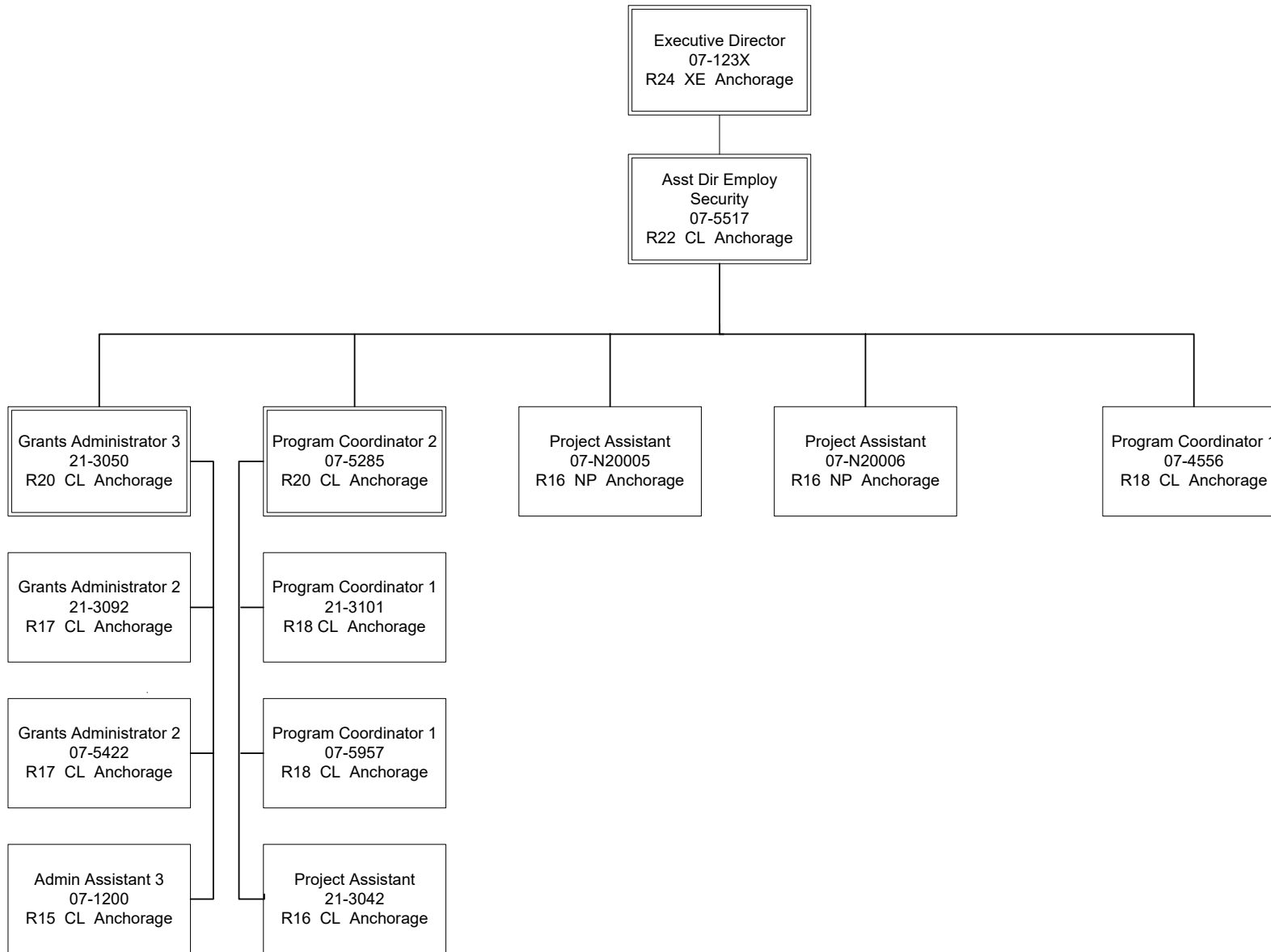
**Scenario:** FY2023 Governor (18673)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Commissioner and Administrative Services (109)

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
													<b>Total Salary Costs:</b>	1,028,438	
													<b>Total COLA:</b>	3,864	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	618,008	
													<b>Total Pre-Vacancy:</b>	1,650,310	
													<b>Minus Vacancy Adjustment of 2.98%:</b>	(49,200)	
													<b>Total Post-Vacancy:</b>	1,601,110	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,601,110	
<b>Total Component Months:</b>		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%
<b>Total PCN Funding:</b>	<b>1,650,310</b>	<b>1,601,110</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Commissioner and Administrative Services / Alaska Workforce Investment Board  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor’s Operating Budget**

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

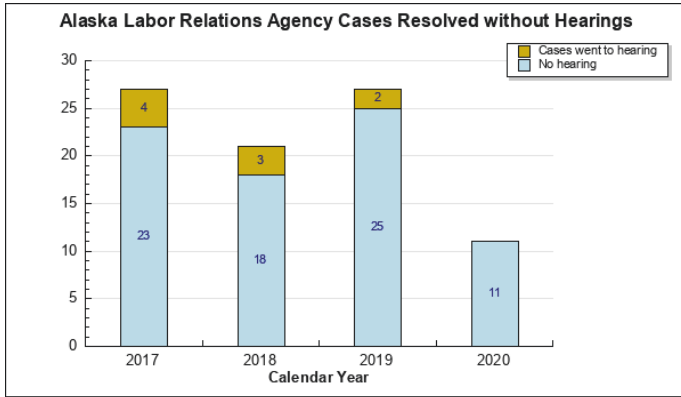
**Component: Alaska Labor Relations Agency**

**Contribution to Department's Mission**

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

**Results**

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



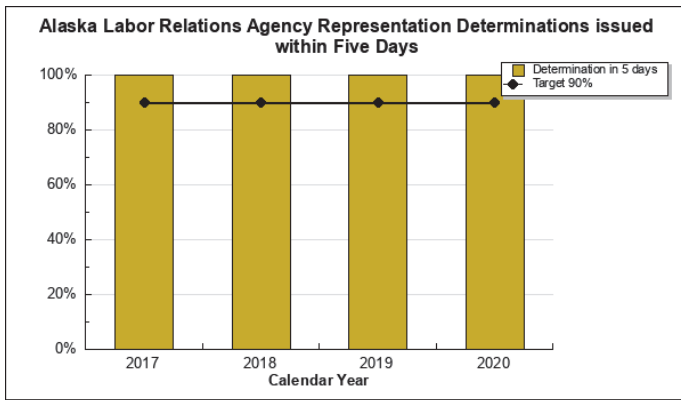
**Core Services**

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

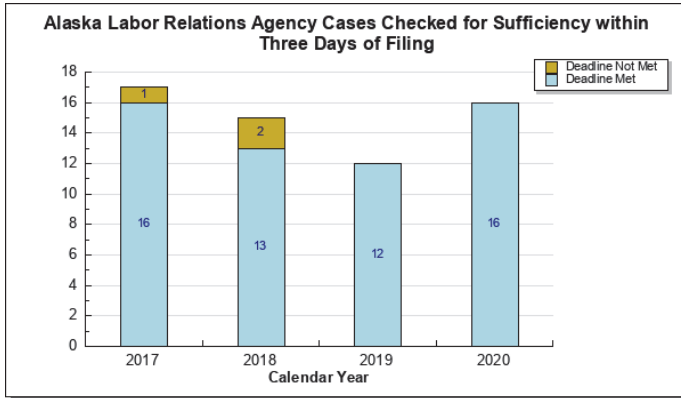
**Measures by Core Service**

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

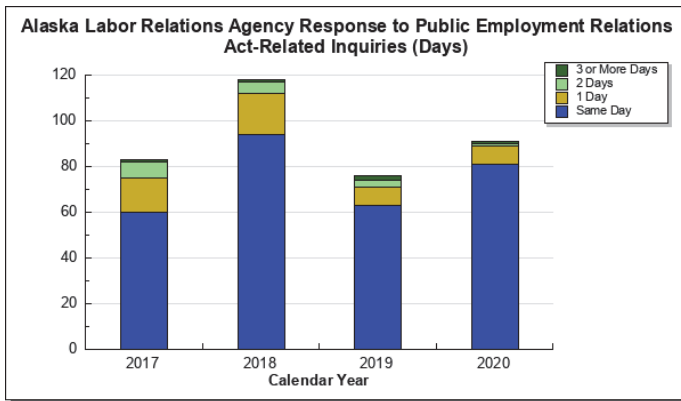
**1. Maintain a timely representation election process.**



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



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



**Major Component Accomplishments in 2021**

- Despite the challenges of COVID-19, ALRA was able to meet all deadlines timely.
- Due to COVID, ALRA subscribed to Zoom which allowed for numerous successful representation elections, deliberations and various meetings remotely.
- ALRA completed phase 2 and is now in phase 3 of new software database implementation, increasing efficiency in case data management, processes and reports.
- A new internal archive process was created and implemented as a result of the new software database. ALRA archived or destroyed 30 office boxes of files prior to the new fiscal year.
- Two new board members for ALRA – appointed in November of 2020 and March 2021.

**Key Component Challenges**

- The Alaska Labor Relations Agency's (ALRA) primary challenge is to provide high-quality, efficient, and timely dispute resolution.
- ALRA was unable to host a 2021 summer intern due to COVID-19. This intern/extern program started in 2008. This program is a joint effort between Seattle University School of Law, Alaska Pacific University, and federal and state government entities to provide legal experience and training to law students. At least three former ALRA interns have gone on to pass the Alaska Bar exam and remain in Alaska to practice law.

**Significant Changes in Results to be Delivered in FY2023**

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

Public Employment Relations Act

Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990

Collective Bargaining Among Public Employees

Contact Information
<p><b>Contact:</b> Nicole Thibodeau, Hearing Examiner <b>Phone:</b> (907) 269-4895 <b>E-mail:</b> Nicole.Thibodeau@alaska.gov</p>

Alaska Labor Relations Agency 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	3	3	Annual Salaries	249,836
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	153,851
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>403,687</b>

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

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

**Component:** Alaska Labor Relations Agency (1200)  
**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	380.8	400.4	400.4	407.5	403.7	-3.8	-0.9%
72000 Travel	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
73000 Services	71.8	73.3	73.3	66.2	61.5	-4.7	-7.1%
74000 Commodities	48.3	10.4	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.9</b>	<b>496.5</b>	<b>496.5</b>	<b>496.5</b>	<b>488.0</b>	<b>-8.5</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	500.9	496.5	496.5	496.5	488.0	-8.5	-1.7%
<b>Unrestricted General (UGF)</b>	<b>500.9</b>	<b>496.5</b>	<b>496.5</b>	<b>496.5</b>	<b>488.0</b>	<b>-8.5</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		496.5										
<b>Subtotal</b>		<b>496.5</b>	<b>400.4</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor</b>	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 personal services to align with anticipated costs. The remaining services authority is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>496.5</b>	<b>407.5</b>	<b>12.4</b>	<b>66.2</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2023 Change Executive Employees (EE) Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$5.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.5												
<b>Align Authority to Reflect Anticipated Expenditures</b>	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient for anticipated expenditures.												
<b>Totals</b>		<b>488.0</b>	<b>403.7</b>	<b>12.4</b>	<b>61.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	12.4	12.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	4.5	9.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	4.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	3.9	2.6

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		71.8	66.2	61.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>71.8</b>	<b>66.2</b>	<b>61.5</b>
3000	Education Services	Training, education, and memberships.	7.9	1.0	0.5
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1.3	0.0	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.9	1.0	0.8
3006	Delivery Services	Freight, courier services, and postage.	0.4	0.5	0.2
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.2	1.0	0.6
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.	24.0	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	3.6	3.8	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	9.4	9.4	9.2

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>71.8</b>	<b>66.2</b>	<b>61.5</b>	
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	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.2	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.7	2.0	1.7
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	17.2	19.5	17.2
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.3	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.4	1.1	0.9

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		48.3	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>48.3</b>	<b>10.4</b>	<b>10.4</b>
4000	Business	General business supplies such as office consumables and computer equipment.	46.2	10.4	8.3
4005	Building Materials	Building and maintenance materials, including office and directional signage.	2.1	0.0	2.1

**Inter-Agency Services (1682)**

**Department of Labor and Workforce Development**

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>60.1</b>	<b>62.7</b>	<b>58.9</b>
With Department of Labor and Workforce Development				27.6	27.8	27.5
With Department of Administration				32.5	34.9	31.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	24.0	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	3.6	3.8	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	9.4	9.4	9.2
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	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.2	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.7	2.0	1.7
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	17.2	19.5	17.2
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.2	0.2	0.1

**Inter-Agency Services (1682)**

**Department of Labor and Workforce Development**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 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.	0.3	0.3	0.2
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.4	1.1	0.9

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

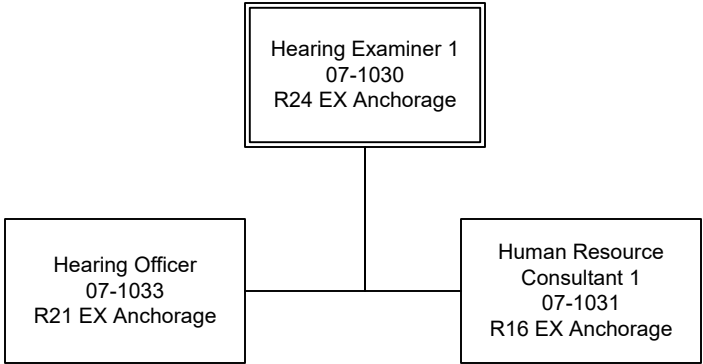
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner 1	FT	A	EE	Anchorage	N00	24F	12.0		106,451	0	0	59,922	166,373	166,373
07-1031	Human Resource Consultant 1	FT	A	EE	Anchorage	N00	16A / B	12.0		53,646	0	0	40,237	93,883	93,883
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21J	12.0		89,739	0	0	53,692	143,431	143,431
													<b>Total Salary Costs:</b>	249,836	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	153,851	
													<b>Total Pre-Vacancy:</b>	403,687	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	403,687	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	403,687	
<b>Total Component Months:</b>		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	403,687	403,687	100.00%
<b>Total PCN Funding:</b>	<b>403,687</b>	<b>403,687</b>	<b>100.00%</b>

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



Department of Labor and Workforce Development  
Commissioner and Administrative Services / Alaska Labor Relations Agency  
FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

Component: Management Services

### Contribution to Department's Mission

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

### Core Services

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

### Major Component Accomplishments in 2021

- Participated in the implementation of various statewide process improvement initiatives.
- Worked with departmental programs to develop and implement program changes and documentation of processes to improve cross-division collaboration and facilitate knowledge transfer.
- Piloted a cubicle sharing program that would allow two employees on hybrid telework schedules to successfully share one space without overlap in scheduling or conflicts over space.
- Despite the challenges of COVID-19, Management Services were able to deliver on all budget, fiscal, and audit deadlines by embracing telework technologies.

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2023

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601  
29 CFR part 97  
31 CFR part 205  
2 CFR part 200

Employment & Training Administrative Procedures  
Department of Labor Grants Administration  
Money & Finance – Fund Transfers  
Uniform Administrative Requirements, Cost Principles, and Audit  
Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130  
AS 23.20.005 - .278

Department of Labor, Administration  
Alaska Employment Security Act

**Contact Information**

**Contact:** Dan DeBartolo, Administrative Services Director  
**Phone:** (907) 465-5984  
**E-mail:** Dan.DeBartolo@alaska.gov

Management Services 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	24	24	Annual Salaries	1,827,506
Part-time	0	0	COLA	11,444
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,148,047
			<i>Less 3.25% Vacancy Factor</i>	(97,197)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,889,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	0	0	2	0	2
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Mail Services Courier	1	0	0	0	1
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 1	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>24</b>

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

**Component:** Management Services (335)  
**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	2,788.8	2,648.4	2,648.4	2,847.6	2,889.8	42.2	1.5%
72000 Travel	4.7	12.8	12.8	9.3	9.3	0.0	0.0%
73000 Services	442.7	1,351.5	1,351.5	1,245.6	1,067.6	-178.0	-14.3%
74000 Commodities	37.1	28.1	28.1	31.6	31.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,273.3</b>	<b>4,040.8</b>	<b>4,040.8</b>	<b>4,134.1</b>	<b>3,998.3</b>	<b>-135.8</b>	<b>-3.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	2,310.1	2,592.5	2,592.5	2,592.5	2,547.2	-45.3	-1.7%
1003 G/F Match (UGF)	107.4	113.1	113.1	113.1	111.1	-2.0	-1.8%
1004 Gen Fund (UGF)	271.4	213.2	213.2	306.5	233.5	-73.0	-23.8%
1007 I/A Rcpts (Other)	584.4	1,122.0	1,122.0	1,122.0	1,106.5	-15.5	-1.4%
<b>Unrestricted General (UGF)</b>	<b>378.8</b>	<b>326.3</b>	<b>326.3</b>	<b>419.6</b>	<b>344.6</b>	<b>-75.0</b>	<b>-17.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>584.4</b>	<b>1,122.0</b>	<b>1,122.0</b>	<b>1,122.0</b>	<b>1,106.5</b>	<b>-15.5</b>	<b>-1.4%</b>
<b>Federal Funds</b>	<b>2,310.1</b>	<b>2,592.5</b>	<b>2,592.5</b>	<b>2,592.5</b>	<b>2,547.2</b>	<b>-45.3</b>	<b>-1.7%</b>
<b>Positions:</b>							
Permanent Full Time	26	21	21	24	24	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:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		2,592.5										
1003 G/F Match		113.1										
1004 Gen Fund		213.2										
1007 I/A Rcpts		1,122.0										
<b>Subtotal</b>		<b>4,040.8</b>	<b>2,648.4</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services and commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Three Positions from the Office of Procurement and Property Management</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from the Department of Administration, Office of Procurement and Property Management due to procurement consolidation.												
The following position are transferred:												
Part-time Procurement Specialist IV (07-1107), range 20, located in Juneau												
Part-time Procurement Specialist III (07-1405), range 18, located in Anchorage												
Part-time Procurement Specialist II (07-1226), range 16, located in Juneau												
<b>Transfer General Fund Authority to Management Services from Data Processing</b>												
	Trin	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
<b>Subtotal</b>		<b>4,134.1</b>	<b>2,847.6</b>	<b>9.3</b>	<b>1,245.6</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	14.2	14.2	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:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		10.2										
1003 G/F Match		0.5										
1007 I/A Rcpts		3.5										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.2												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY2023 Change Confidential Employees Association CEA (KK) Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.9										
1003 G/F Match		-2.9										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-22.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-92.5												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		0.4										
1007 I/A Rcpts		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
<b>Reduce Authority for Personal Services and Services Expenditures</b>												
	Dec	-56.2	-52.0	0.0	-4.2	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:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-56.2										
Reduce authority for personal services and services. Management Services is funded by collections from other divisions, so this reduction impacts each program within the department. Spreading the reduction over all the components minimally reduces funds available to programmatic activities provided by these divisions.												
<b>Transfer General Fund Authority from Management Services to the Division of Employment and Training Services</b>												
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												
<b>Totals</b>		<b>3,998.3</b>	<b>2,889.8</b>	<b>9.3</b>	<b>1,067.6</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Component:** Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.7	9.3	9.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>4.7</b>	<b>9.3</b>	<b>9.3</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	4.7	9.3	9.3

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

**Component:** Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		442.7	1,245.6	1,067.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>442.7</b>	<b>1,245.6</b>	<b>1,067.6</b>
3000	Education Services	Training, education, and memberships.	0.2	8.0	0.2
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	8.7	0.0	8.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.2	5.0	4.2
3006	Delivery Services	Freight, courier services, and postage.	0.4	7.0	0.4
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	3.7	5.0	3.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	12.4	10.0	12.4
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	5.0	1.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	4.2	4.2	4.2
3013	Inter-Agency Data Processing	Labor - DETS Administration (3116) Allocation for Data Processing	29.2	40.0	12.5

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

**Component:** Management Services (335)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>442.7</b>	<b>1,245.6</b>	<b>1,067.6</b>
	Operations Allocation	network and support services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	81.6	80.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.1	30.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.3	5.0	1.7
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.	15.4	30.0	15.4
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	0.0	143.7	504.9
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.9	10.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.0	5.0	2.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting	234.9	224.5	3.3

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

**Component:** Management Services (335)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>442.7</b>	<b>1,245.6</b>	<b>1,067.6</b>
		and payroll (IRIS), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	6.4	6.0	0.0
3037	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	8.4	15.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	0.0	0.0	9.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.6	25.0	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable service agreement for Administrative Services Director.	0.0	215.0	222.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	372.2	0.0

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

**Component:** Management Services (335)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		37.1	31.6	31.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>37.1</b>	<b>31.6</b>	<b>31.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	37.1	31.6	31.6

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

**Component:** Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,310.1</b>	<b>2,592.5</b>	<b>2,547.2</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2020 to FY2021.	488.9	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2021 to FY2022.	-1,316.9	1,316.9	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2022 to FY2023.	0.0	-954.6	954.6
5003 Federal - Indirect Recovery		Management Services is primarily funded by an annual federally-approved indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.	3,138.1	2,230.2	1,592.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>584.4</b>	<b>1,122.0</b>	<b>1,106.5</b>
5301 Inter-Agency Receipts		Allocation for Data Processing network and supportive services.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-632.4	-739.5	-739.5
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency revenue transfer to the Labor Market Information.	-249.8	-263.2	-263.2
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-194.9	-231.4	-231.4
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	1,649.3	2,356.1	2,340.6
5301 Inter-Agency Receipts		Excess authority not recognized.	12.2	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>57.2</b>	<b>113.1</b>	<b>111.1</b>
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	57.2	113.1	111.1

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

**Component:** Management Services (335)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>399.4</b>	<b>1,186.4</b>	<b>1,032.7</b>
With Department of Labor and Workforce Development				29.2	40.0	12.5
With Department of Administration				359.6	906.4	778.6
With Department of Transportation/Public Facilities				0.0	0.0	9.1
With Office of the Governor				10.6	240.0	232.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	29.2	40.0	12.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	81.6	80.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.1	30.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.3	5.0	1.7
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.	15.4	30.0	15.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	143.7	504.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	1.9	10.0	1.0



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

**Component:** Management Services (335)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.0	5.0	2.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	234.9	224.5	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	6.4	6.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	0.0	0.0	9.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.6	25.0	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	0.0	215.0	222.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	372.2	0.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20N	12.0		101,400	0	0	58,183	159,583	79,792
07-1007	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	12.0		68,292	938	0	45,841	115,071	0
07-1106	Supply Technician 1	FT	A	GP	Anchorage	200	10D / E	12.0		39,205	0	0	33,397	72,602	0
07-1107	Procurement Specialist 4	FT	A	SS	Juneau	205	20K	12.0		99,632	1,368	0	57,524	158,524	0
07-1108	Supply Technician 1	FT	A	GP	Juneau	205	10E / F	12.0		42,383	0	0	34,582	76,965	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		113,020	1,552	0	62,515	177,087	0
07-1203	Administrative Assistant 3	FT	A	GP	Juneau	205	15L / M	12.0		70,295	0	0	44,987	115,282	0
07-1205	Budget Analyst 3	FT	A	SS	Juneau	205	21D / E	12.0		94,397	1,296	0	55,573	151,266	51,430
07-1209	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,571	0	0	40,244	97,815	0
07-1213	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		75,231	0	0	46,827	122,058	0
07-1216	Accounting Technician 3	FT	A	GP	Juneau	205	16O / P	12.0		83,226	0	0	49,808	133,034	0
07-1218	Accountant 3	FT	A	GG	Juneau	205	18A / B	12.0		64,097	0	0	42,677	106,774	0
07-1222	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		75,670	0	0	46,991	122,661	0
07-1224	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,190	0	0	35,255	79,445	0
07-1225	Accountant 3	FT	A	GP	Juneau	205	18E / F	12.0		73,739	0	0	46,271	120,010	0
07-1226	Procurement Specialist 2	FT	A	SS	Juneau	205	16K / L	12.0		76,706	1,053	0	48,977	126,736	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9M	12.0		45,942	0	0	35,909	81,851	0
07-1405	Procurement Specialist 3	FT	A	SS	Anchorage	200	18F / J	12.0		78,361	1,076	0	49,594	129,031	0
07-1515	Administrative Officer 2	FT	A	SS	Juneau	205	19C / D	12.0		81,249	1,115	0	50,671	133,035	0
07-1710	Accountant 2	FT	A	GP	Juneau	205	16K	12.0		72,852	0	0	45,941	118,793	0
07-4517	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		91,208	1,252	0	54,384	146,844	0
07-6034	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		72,737	0	0	45,898	118,635	40,336
21-2007	Accountant 2	FT	A	GP	Juneau	205	16L / M	12.0		75,434	0	0	46,903	122,337	0
21-2046	Accountant 5	FT	A	SS	Juneau	99	22N / O	12.0		130,669	1,794	0	69,095	201,558	0
													<b>Total Salary Costs:</b>	1,827,506	
													<b>Total COLA:</b>	11,444	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,148,047	
													<b>Total Pre-Vacancy:</b>	2,986,997	
													<b>Minus Vacancy Adjustment of 3.25%:</b>	(97,197)	
													<b>Total Post-Vacancy:</b>	2,889,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,889,800	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		24	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		24	0	0											
<b>Total Component Months:</b>		288.0													

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.

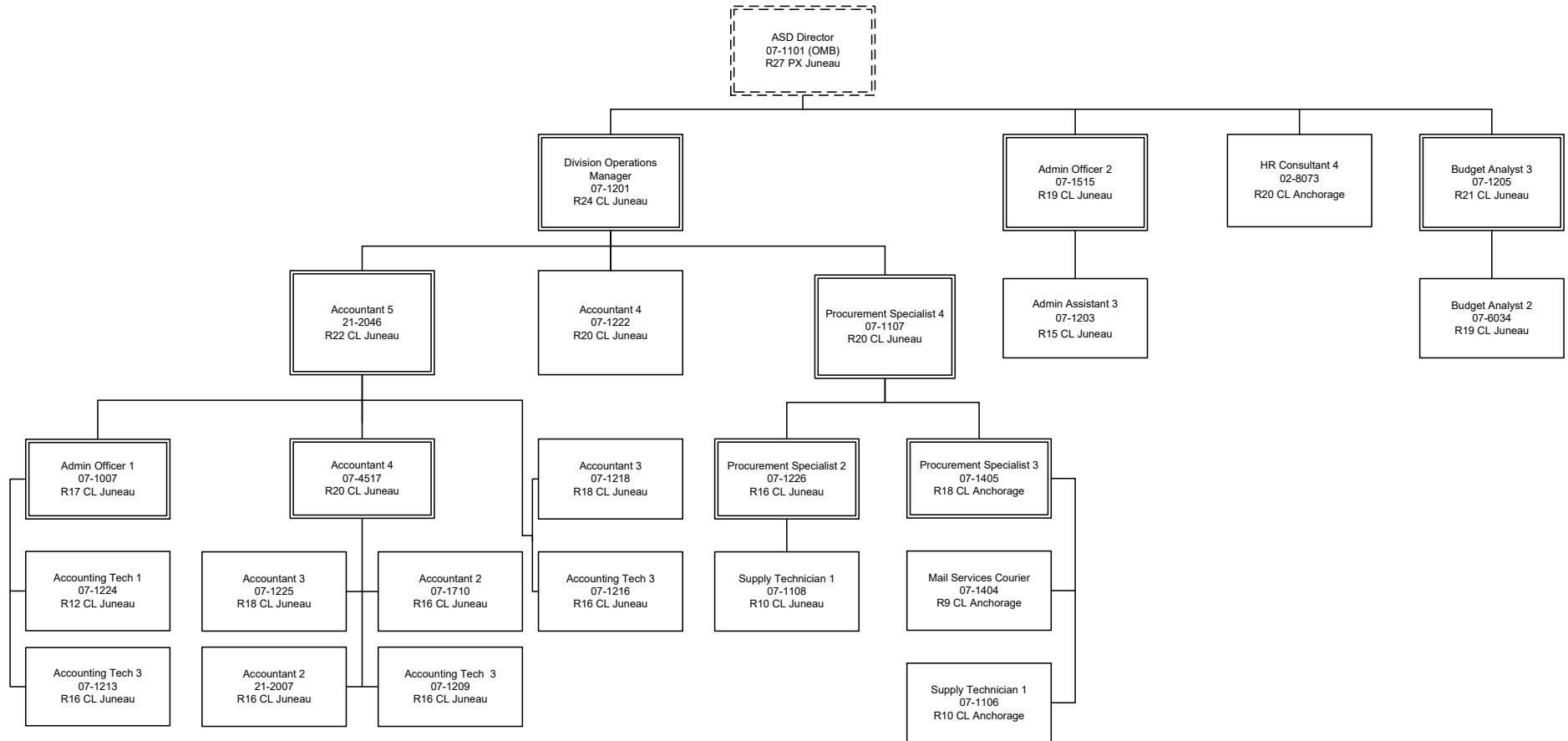
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2023 Governor (18673)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,100,724	2,032,367	70.33%
1003 General Fund Match	91,766	88,780	3.07%
1004 General Fund Receipts	79,792	77,195	2.67%
1007 Interagency Receipts	714,715	691,458	23.93%
<b>Total PCN Funding:</b>	<b>2,986,997</b>	<b>2,889,800</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Commissioners and Administrative Services / Management Services  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

## Component: Leasing

### Contribution to Department's Mission

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

### Core Services

- Pay and account for departmental leased space costs.

### Major Component Accomplishments in 2021

During FY2020, the department reduced its leased space expenditures statewide. DOLWD was able to accommodate a surge of temporary hires by effectively managing already existing office space, significantly reducing costs associated with the COVID pandemic.

### Key Component Challenges

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

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

### Significant Changes in Results to be Delivered in FY2023

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:  
2 CFR part 200

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

## Contact Information

**Contact:** Dan DeBartolo, Administrative Services Director  
**Phone:** (907) 465-5982  
**E-mail:** Dan.Debartolo@alaska.gov

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

**Component:** Leasing (2742)  
**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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
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%
<b>Totals</b>	<b>2,023.1</b>	<b>2,570.4</b>	<b>2,570.4</b>	<b>2,570.4</b>	<b>2,070.4</b>	<b>-500.0</b>	<b>-19.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
<b>Unrestricted General (UGF)</b>	<b>2,023.1</b>	<b>2,570.4</b>	<b>2,570.4</b>	<b>2,570.4</b>	<b>2,070.4</b>	<b>-500.0</b>	<b>-19.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Leasing (2742)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,570.4										
<b>Subtotal</b>		<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reduce Authority for Leasing Costs</b>	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reduce authority for building lease costs. The department will leverage other funding sources including increasing the federal indirect rate to support leasing costs.												
<b>Totals</b>		<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Component:** Leasing (2742)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			2,023.1	2,570.4	2,070.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>2,023.1</b>	<b>2,570.4</b>	<b>2,070.4</b>
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.		0.1	0.0	0.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Reduced Support for Leasing Cost. Reduced Support for Leasing Cost. Building Leases managed by Department of Administration.	1,963.8	2,570.4	1,760.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases managed by Department of Transportation.	59.2	0.0	309.4

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

**Component:** Leasing (2742)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,023.0</b>	<b>2,570.4</b>	<b>2,070.3</b>
With Department of Administration				1,963.8	2,570.4	1,760.9
With Department of Transportation/Public Facilities				59.2	0.0	309.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3023	Inter-Agency Building Leases	Admin - Department-wide	1,963.8	2,570.4	1,760.9	
		Reduced Support for Leasing Cost. Reduced Support for Leasing Cost. Building Leases managed by Department of Administration.				
3023	Inter-Agency Building Leases	Trans - Department-wide	59.2	0.0	309.4	
		Building Leases managed by Department of Transportation.				

# **State of Alaska FY2023 Governor's Operating Budget**

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

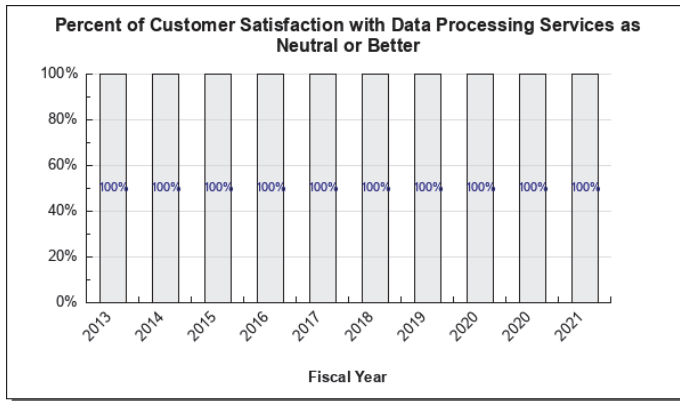
Component: Data Processing

**Contribution to Department's Mission**

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

**Results**

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



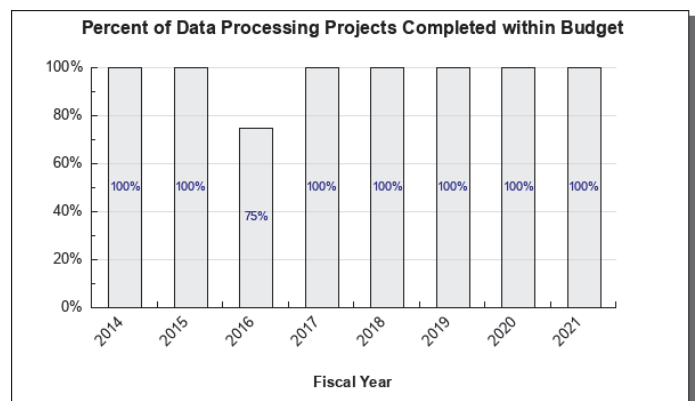
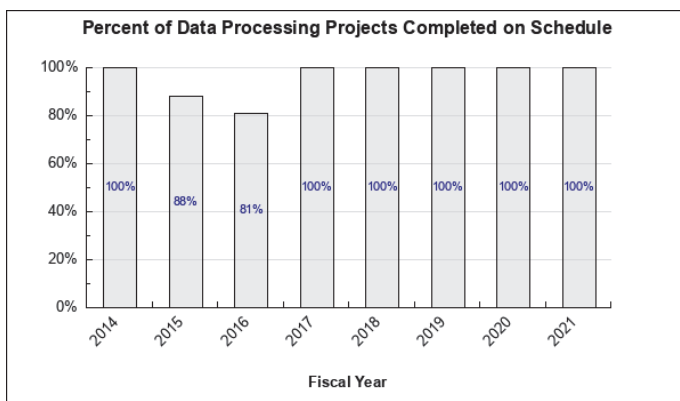
**Core Services**

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

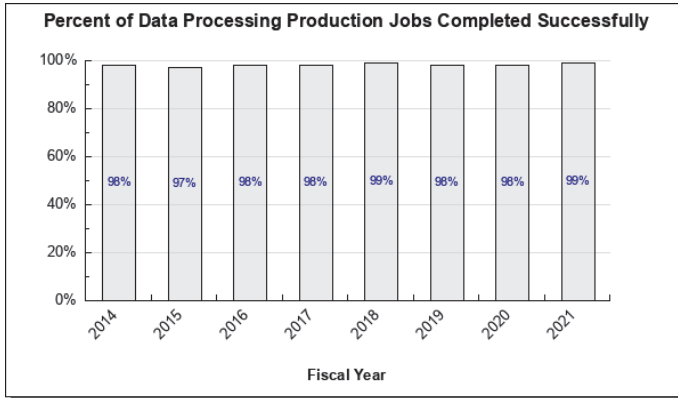
**Measures by Core Service**

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

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



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



**Major Component Accomplishments in 2021**

Continued to implement and maintain a suite of CARES Act Unemployment Insurance programs and program changes. Data Processing deployed secure workstations and enabled a more mobile option for remote work.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

In FY2023, DP will continue assisting Unemployment Insurance with programs related to COVID-19 and the CARES act. DP will be assisting the Unemployment Insurance component in converting paper documents going out to claimants and taxpayers to digital secure document repositories.

**Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Dan DeBartolo, Administrative Services Director  <b>Phone:</b> (907) 465-5984  <b>E-mail:</b> Dan.DeBartolo@alaska.gov</p>

Data Processing 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	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Data Processing (334)  
**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	2,334.6	2,786.3	2,786.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.8	6.8	6.8	0.0	-6.8	-100.0%
73000 Services	2,618.2	2,686.4	2,686.4	5,281.9	0.0	-5,281.9	-100.0%
74000 Commodities	69.8	97.5	97.5	95.0	0.0	-95.0	-100.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,022.6</b>	<b>5,602.0</b>	<b>5,602.0</b>	<b>5,408.7</b>	<b>0.0</b>	<b>-5,408.7</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,611.1	3,727.9	3,727.9	3,727.9	0.0	-3,727.9	-100.0%
1004 Gen Fund (UGF)	12.8	93.3	93.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,398.7	1,780.8	1,780.8	1,680.8	0.0	-1,680.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>12.8</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,398.7</b>	<b>1,780.8</b>	<b>1,780.8</b>	<b>1,680.8</b>	<b>0.0</b>	<b>-1,680.8</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>3,611.1</b>	<b>3,727.9</b>	<b>3,727.9</b>	<b>3,727.9</b>	<b>0.0</b>	<b>-3,727.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

**Component:** Data Processing (334)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts		3,727.9										
1004 Gen Fund		93.3										
1007 I/A Rcpts		1,780.8										
<b>Subtotal</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Data Processing IT Unit to Employment and Training Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer the Data Processing Unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The Data Processing Unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.												
The following positions are transferred:												
Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage												
Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau												
Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau												
Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage												
Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau												
Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau												
Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau												
Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau												
Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau												
Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau												
Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau												
Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau												
Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau												
<b>Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										



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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer interagency receipt authority from DP to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.												
<b>Transfer Authority from Personal Services to Services</b>												
	LIT	0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
DP was supported solely through a reimbursable services agreement (RSA) with the Division of Employment and Training Services (DETS). DP staff are transferred to DETS in FY2022 and are directly funded. This transfer aligns with anticipated personal services costs.												
<b>Transfer General Fund Authority from Data Processing to Management Services</b>												
	Trout	-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
<b>Subtotal</b>		<b>5,408.7</b>	<b>0.0</b>	<b>6.8</b>	<b>5,281.9</b>	<b>95.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,620.3										
Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services (WS) programs. The remaining interagency authority will no longer be needed as the funding came from DETS Admin, UI, WD, and WS directly.												
<b>Transfer Federal Authority from Data Processing to the Workforce Investment Board</b>												
	Trout	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-936.9										
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.												
<b>Transfer Interagency Receipt Authority from Data Processing to Labor Market Information</b>												
	Trout	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.5										
Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.												

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

**Component:** Data Processing (334)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Federal Authority from Data Processing to the Division of Employment and Training Services</b>												
1002 Fed Rcpts	Trout	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
		-2,791.0										
The DP unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining interagency authority will transfer from ASD to the DETS component.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	6.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>6.8</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	6.8	0.0

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,618.2	5,281.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3000	Education Services	Training, education, and memberships.	0.6	1.0	0.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	604.0	12.0	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	883.6	645.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	797.4	625.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.2	1.7	0.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.9	7.1	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	5.0	0.0
3011	Other Services	Excess authority.	0.0	3,241.9	0.0
3011	Other Services	Inter-agency and federal	0.0	336.7	0.0

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

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for division-specific projects.	50.7	50.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	157.9	171.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	9.6	10.0	0.0
3021	Inter-Agency Mail	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	3.0	0.0
3022	Inter-Agency Human Resources	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	9.1	20.0	0.0
3023	Inter-Agency Building Leases	State-owned facility space rent or other property leases.	91.6	115.0	0.0
3025	Inter-Agency Auditing	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.2	3.0	0.0
3026	Inter-Agency Insurance	Reimbursable services agreement with the Division of Risk Management for risk management	1.8	20.0	0.0

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

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3027	Inter-Agency Financial	insurance charges for leased buildings, repossessed properties, 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.	7.5	13.0	0.0

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		69.8	95.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>69.8</b>	<b>95.0</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	69.8	95.0	0.0

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	25.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>0.0</b>
5004	Equipment	Network equipment, printers, and peripheral equipment.	0.0	25.0	0.0



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

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,611.0</b>	<b>0.0</b>	<b>0.0</b>
5007 Federal Health and Human Services - Miscellaneous Grants			3,611.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,398.8</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts			1,381.0	0.0	0.0
5301 Inter-Agency Receipts			-1.9	0.0	0.0
5301 Inter-Agency Receipts			7.8	0.0	0.0
5301 Inter-Agency Receipts			15.5	0.0	0.0
5301 Inter-Agency Receipts			-1.7	0.0	0.0
5301 Inter-Agency Receipts			-1.9	0.0	0.0

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

**Component:** Data Processing (334)

			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>			<b>50.7</b>	<b>50.0</b>	<b>0.0</b>
With Department of Labor and Workforce Development			50.7	50.0	0.0
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.	50.7	50.0	0.0

# **State of Alaska FY2023 Governor's Operating Budget**

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

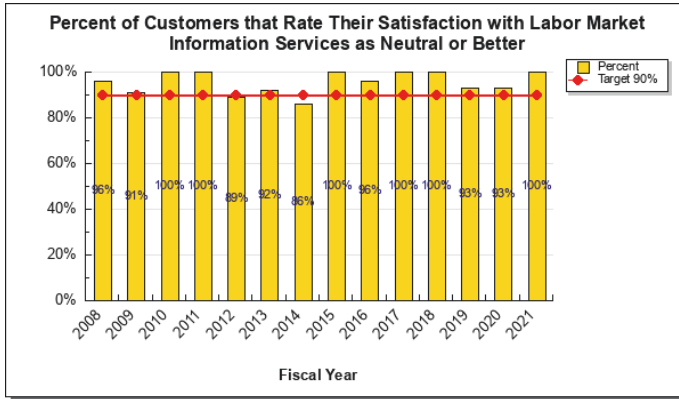
**Component: Labor Market Information**

**Contribution to Department's Mission**

Produce and disseminate objective economic and demographic information.

**Results**

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



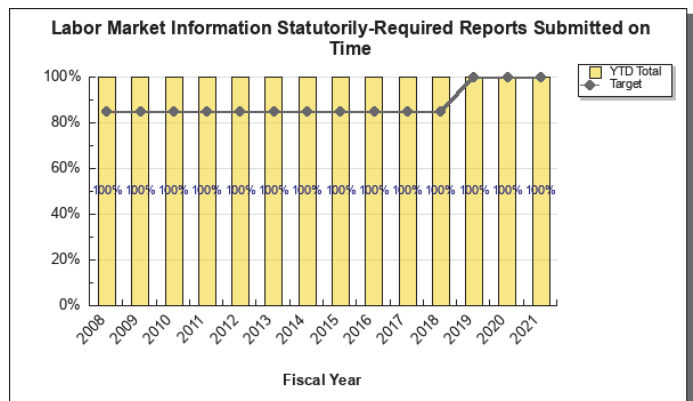
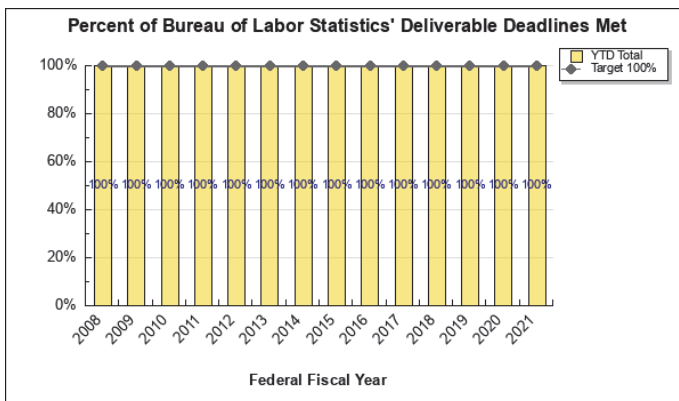
**Core Services**

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

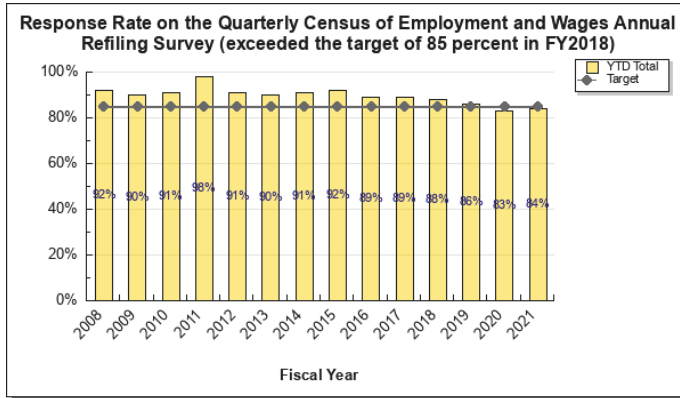
**Measures by Core Service**

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

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



**2. Maximize the accuracy of information produced.**



**Major Component Accomplishments in 2021**

- Provided nonpartisan economic and demographic data in response to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public. This included conducting more than 50 presentations to a wide variety of audiences, many of them using Zoom or other online platforms required by COVID-19 distancing protocols, and regularly updating key economic data sets on the Labor Market Information website. Articles from the department’s monthly publication, *Alaska Economic Trends*, were viewed online more than 100,000 times in FY2021.
- Met all federal requirements for six cooperative programs with the U.S. Bureau of Labor Statistics: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

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

50 CFR part 679.30(a)(1)(iv) Community Development Quota; community eligibility

Statutory Authority:

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

Administrative Regulations:

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

18 AAC 80.205-1220  
20 AAC 05.630-682

Drinking water system requirements; population criteria  
CFEC fishery priority classification; population criteria

**Contact Information**

**Contact:** Dan DeBartolo, Administrative Services Director  
**Phone:** (907) 465-5984  
**E-mail:** Dan.DeBartolo@alaska.gov

Labor Market Information 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	24	24	Annual Salaries	2,077,210
Part-time	0	0	COLA	9,749
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,227,805
			<i>Less 1.86% Vacancy Factor</i>	(61,564)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,253,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Chf Labor R&A	0	0	1	0	1
College Intern 1	0	0	1	0	1
College Intern 4	0	0	1	0	1
Demographer	0	0	1	0	1
Economist 2	0	0	3	0	3
Economist 3	1	0	3	0	4
Economist 4	0	0	2	0	2
Internet Specialist 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Research Analyst 1	1	0	1	0	2
Research Analyst 2	0	0	4	0	4
Research Analyst 3	0	0	3	0	3
State Demographer	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>26</b>



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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,915.0	3,194.8	3,194.8	3,194.8	3,253.2	58.4	1.8%
72000 Travel	0.9	39.2	39.2	39.2	39.2	0.0	0.0%
73000 Services	528.0	846.1	846.1	846.1	619.6	-226.5	-26.8%
74000 Commodities	9.3	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,453.2</b>	<b>4,105.1</b>	<b>4,105.1</b>	<b>4,105.1</b>	<b>3,937.0</b>	<b>-168.1</b>	<b>-4.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	966.9	1,445.5	1,445.5	1,445.5	1,419.5	-26.0	-1.8%
1004 Gen Fund (UGF)	929.2	914.1	914.1	914.1	891.3	-22.8	-2.5%
1007 I/A Rcpts (Other)	1,460.9	1,570.4	1,570.4	1,570.4	1,453.2	-117.2	-7.5%
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	26.3	-0.5	-1.9%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	71.4	128.3	128.3	128.3	126.7	-1.6	-1.2%
<b>Unrestricted General (UGF)</b>	<b>929.2</b>	<b>914.1</b>	<b>914.1</b>	<b>914.1</b>	<b>891.3</b>	<b>-22.8</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>71.4</b>	<b>128.3</b>	<b>128.3</b>	<b>128.3</b>	<b>126.7</b>	<b>-1.6</b>	<b>-1.2%</b>
<b>Other Funds</b>	<b>1,485.7</b>	<b>1,617.2</b>	<b>1,617.2</b>	<b>1,617.2</b>	<b>1,499.5</b>	<b>-117.7</b>	<b>-7.3%</b>
<b>Federal Funds</b>	<b>966.9</b>	<b>1,445.5</b>	<b>1,445.5</b>	<b>1,445.5</b>	<b>1,419.5</b>	<b>-26.0</b>	<b>-1.8%</b>
<b>Positions:</b>							
Permanent Full Time	25	24	24	24	24	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:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts		1,445.5										
1004 Gen Fund		914.1										
1007 I/A Rcpts		1,570.4										
1092 MHTAAR		26.8										
1108 Stat Desig		20.0										
1157 Wrks Safe		128.3										
<b>Subtotal</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Alaska Health Workforce Profile</b>												
	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.9										
1092 MHTAAR		0.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.9										
1004 Gen Fund		-29.0										
1007 I/A Rcpts		-41.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		-0.9										
1157 Wrks Safe		-1.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-104.4

**FY2023 Salary and Benefit Adjustments**

SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7											
1004 Gen Fund		2.9											
1007 I/A Rcpts		3.8											
1092 MHTAAR		0.2											

Includes: FY2023 Supervisory Unit 1% COLA: \$6.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.4

**MH Trust: Alaska Health Workforce Profile**

IncT		25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0											

The Department of Labor and Workforce Development (DOLWD) will serve as the lead agency in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analysis to better understand and monitor workforce issues relevant to Trust beneficiaries.

Health workforce-related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing effort to establish capacity within DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and an annual Trust-related analysis and report. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

**Reduce Interagency Authority No Longer Needed**

Dec		-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0											

This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.

**Transfer Interagency Receipt Authority from Data Processing to Labor Market Information**

Trin		60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.5											

Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,937.0</b>	<b>3,253.2</b>	<b>39.2</b>	<b>619.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	39.2	39.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.9</b>	<b>39.2</b>	<b>39.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.9	2.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	37.2	39.2

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		528.0	846.1	619.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>528.0</b>	<b>846.1</b>	<b>619.6</b>
3000	Education Services	Training, education, and memberships.	2.2	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.8	13.3	13.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	13.8	52.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.0	1.6	3.0
3006	Delivery Services	Freight, courier services, and postage.	4.2	35.2	6.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	6.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	3.0	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	31.3	35.0	43.3
3011	Other Services	Federal authority that may not be realized, but reserved for future grant	0.0	178.4	43.4

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>528.0</b>	<b>846.1</b>	<b>619.6</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) flexibility. Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	114.5	110.0	135.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	29.9	65.0	11.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support.	0.0	22.7	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	4.3	2.3	4.3
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.	78.4	70.0	86.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.4	14.6	14.4
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	20.3	10.8	2.6
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.	15.9	19.7	16.8

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>528.0</b>	<b>846.1</b>	<b>619.6</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	176.0	193.0	200.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.8	0.9	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.	2.9	1.9	2.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	12.7	4.4	3.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.1	1.3	1.1



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		9.3	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>9.3</b>	<b>25.0</b>	<b>25.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.3	24.0	25.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>966.9</b>	<b>1,445.5</b>	<b>1,419.5</b>
5002 Federal General Government - Miscellaneous Grants		Grant award from US Bureau of Census	0.4	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Grant awards from the US Department of Labor	766.7	1,445.5	1,419.5
5002 Federal General Government - Miscellaneous Grants		Excess federal authority not collected.	199.8	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,460.9</b>	<b>1,570.4</b>	<b>1,598.2</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data	14.0	17.9	17.9
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support.	29.5	30.0	30.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit.	249.8	263.2	263.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	79.9	80.5	80.5
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey	10.5	11.2	11.2
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database information support, State Training and Employment Program and other program performance reporting, and the Eligible Training Provider report.	172.2	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement	410.0	422.2	422.2

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Rev - Department-wide	with Workforce Services for labor market information and the Alaska Economic Trends publication. Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs and comparative housing construction cost surveys.	111.9	131.0	131.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for student/graduate follow-up.	110.0	116.0	116.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.	27.5	38.0	38.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports.	245.6	240.4	268.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-state agencies for contracted research and analysis.	0.0	20.0	20.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>472.2</b>	<b>516.6</b>	<b>479.6</b>
With Department of Labor and Workforce Development				148.7	200.0	151.1
With Department of Administration				322.4	315.3	327.4
With Department of Transportation/Public Facilities				1.1	1.3	1.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	114.5	110.0	135.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	29.9	65.0	11.8	
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	0.0	22.7	0.0	
		Reimbursable services agreement with Data Processing for occupational database program support.				
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	4.3	2.3	4.3	
		Reimbursable service agreement with Unemployment Insurance for Secure Access Management.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	78.4	70.0	86.0	
		Reimbursable services agreement 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	14.4	14.6	14.4	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	20.3	10.8	2.6	
		Reimbursable services agreement with Shared Services of Alaska for				

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide			
		central mailroom support and services.			
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	15.9	19.7	16.8
3023	Inter-Agency Building Leases	Admin - Department-wide			
		State-owned facility space rent or other property leases.	176.0	193.0	200.5
3025	Inter-Agency Auditing	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.8	0.9	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.	2.9	1.9	2.5
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	12.7	4.4	3.6
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.1	1.3	1.1

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern 4	NP	N	GP	Juneau	205	12A	4.0		14,021	0	0	1,352	15,373	0
07-1210	Research Analyst 3	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,656	125,110	125,110
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24K / L	12.0		133,453	1,832	0	70,133	205,418	20,542
07-1703	Administrative Assistant 2	FT	A	GP	Juneau	99	14O / P	12.0		74,200	0	0	46,443	120,643	24,129
07-1704	Economist 4	FT	A	SS	Juneau	205	22F	12.0		106,725	1,465	0	60,168	168,358	16,836
07-1706	Research Analyst 1	FT	A	GP	Juneau	205	13G	12.0		54,912	0	0	39,253	94,165	0
07-1709	Research Analyst 3	FT	A	GP	Juneau	205	18K	12.0		83,265	0	0	49,823	133,088	0
07-1716	Economist 2	FT	A	GP	Juneau	205	18D / E	12.0		71,437	0	0	45,413	116,850	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22K	12.0		113,797	1,562	0	62,805	178,164	178,164
07-1722	Economist 3	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,257	149,417	0
07-1723	Research Analyst 2	FT	A	GP	Juneau	205	16B / C	12.0		58,457	0	0	40,574	99,031	99,031
07-1725	Research Analyst 2	FT	A	GP	Juneau	99	16O / P	12.0		86,625	0	0	51,075	137,700	55,080
07-1728	Research Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		64,370	0	0	42,778	107,148	21,430
07-1729	Demographer	FT	A	GP	Juneau	205	19K	12.0		88,979	0	0	51,953	140,932	105,699
07-1730	Economist 2	FT	A	GP	Juneau	205	18A / B	12.0		64,464	0	0	42,814	107,278	0
07-1731	Publications Specialist 3	FT	A	GP	Juneau	205	19K / L	12.0		91,263	0	0	52,804	144,067	0
07-1737	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,663	0	0	35,804	81,467	0
07-1739	Research Analyst 2	FT	A	GP	Juneau	205	16G / J	12.0		67,860	0	0	44,080	111,940	0
07-5221	Economist 2	FT	A	GP	Juneau	205	18L / M	12.0		87,602	0	0	51,439	139,041	13,904
07-5258	Economist 4	FT	A	SS	Juneau	99	22N / O	12.0		131,203	1,801	0	69,294	202,298	40,460
07-5305	Economist 3	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,257	149,417	0
07-5382	Internet Specialist 2	FT	A	GP	Juneau	205	19C / D	12.0		73,183	0	0	46,064	119,247	0
07-5458	Economist 3	FT	A	SS	Juneau	205	20L	12.0		102,877	1,412	0	58,734	163,023	24,454
07-5460	Research Analyst 2	FT	A	GP	Juneau	205	16D / E	12.0		61,831	0	0	41,832	103,663	0
07-5545	Economist 3	FT	A	SS	Anchorage	99	20Q / R	12.0		122,192	1,677	0	65,934	189,803	0
07-IN1906	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,057	0	0	1,066	12,123	0
													<b>Total Salary Costs:</b>	2,077,210	
													<b>Total COLA:</b>	9,749	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,227,805	
													<b>Total Pre-Vacancy:</b>	3,314,764	
													<b>Minus Vacancy Adjustment of 1.86%:</b>	(61,564)	
													<b>Total Post-Vacancy:</b>	3,253,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,253,200	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		24	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		296.0													

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.

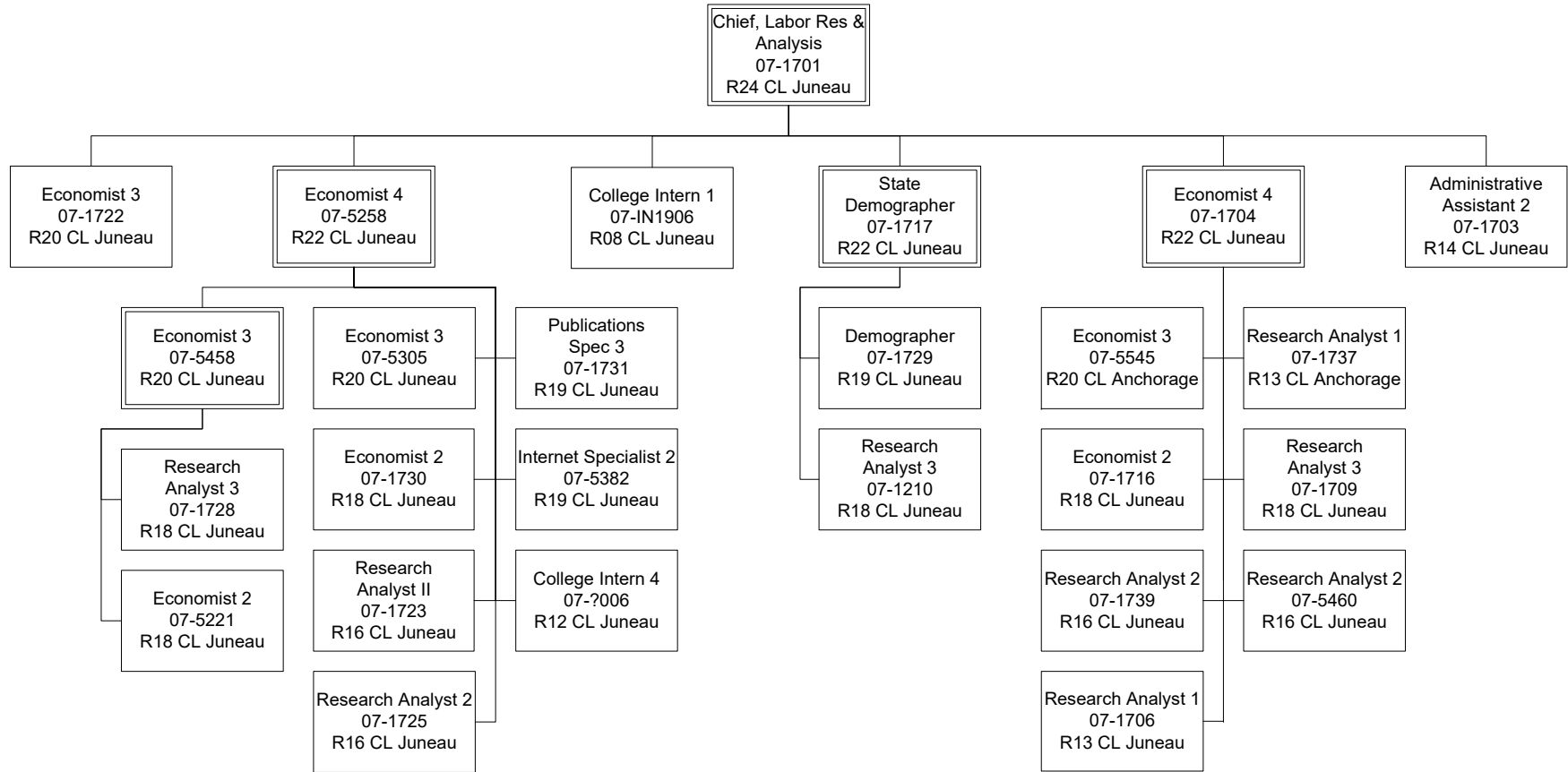
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2023 Governor (18673)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,079,274	1,059,229	32.56%
1004 General Fund Receipts	724,837	711,375	21.87%
1007 Interagency Receipts	1,438,795	1,412,072	43.41%
1092 Mental Health Trust Authority Authorized Receipts	26,300	25,811	0.79%
1157 Workers Safety and Compensation Administration Account	45,559	44,713	1.37%
<b>Total PCN Funding:</b>	<b>3,314,764</b>	<b>3,253,200</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Commissioner and Administrative Services / Labor Market Information  
 FY2023 Governor Organization Chart





# **State of Alaska FY2023 Governor's Operating Budget**

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

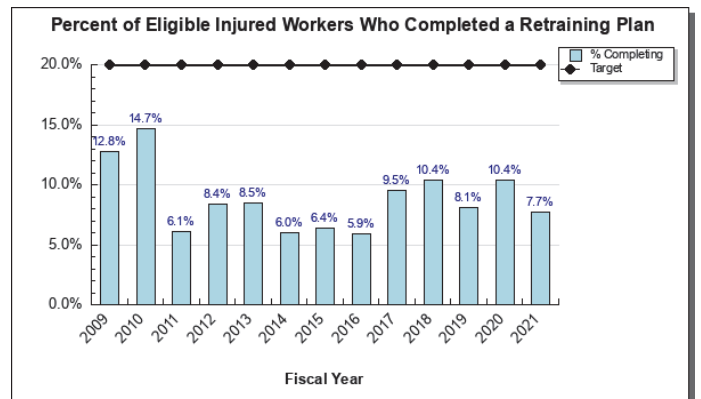
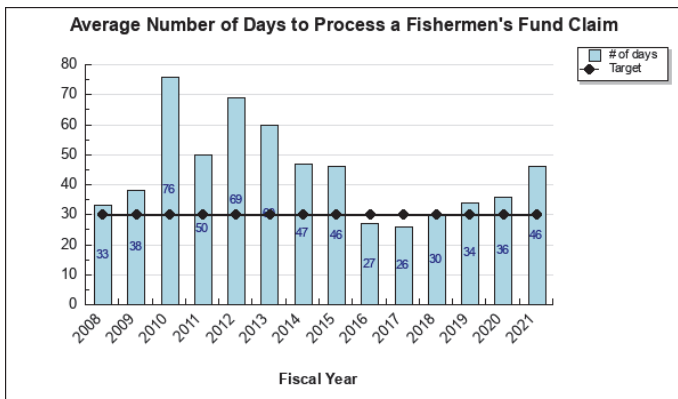
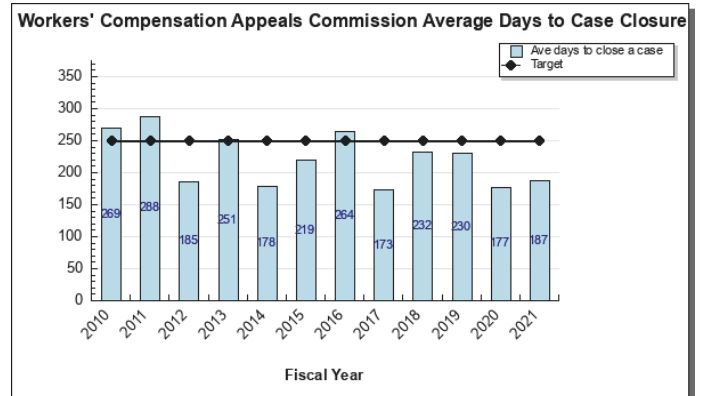
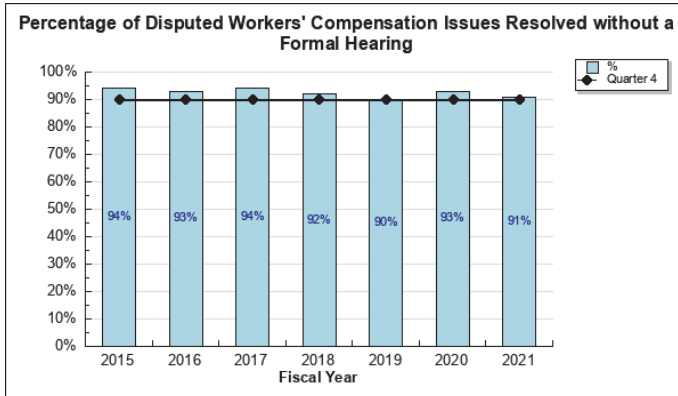
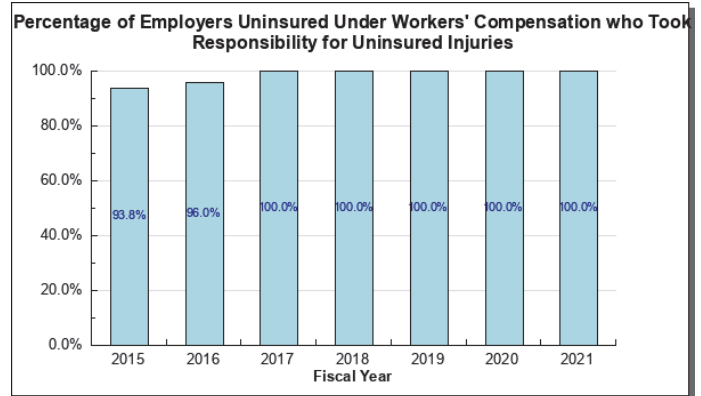
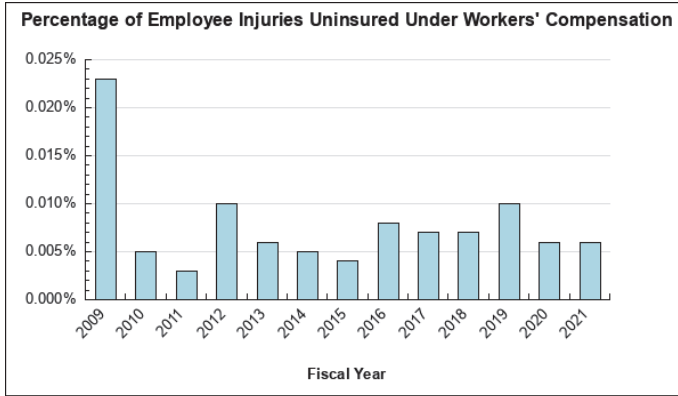
## Workers' Compensation Results Delivery Unit

### Contribution to Department's Mission

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

### Results

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



### Core Services

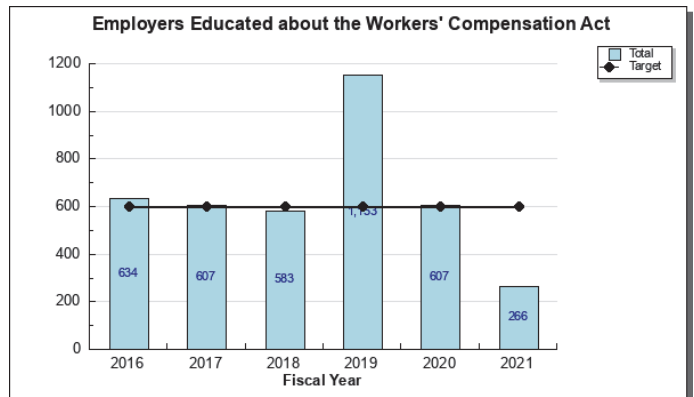
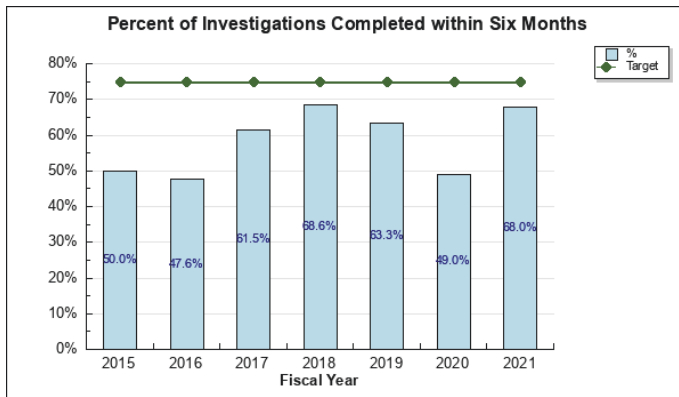
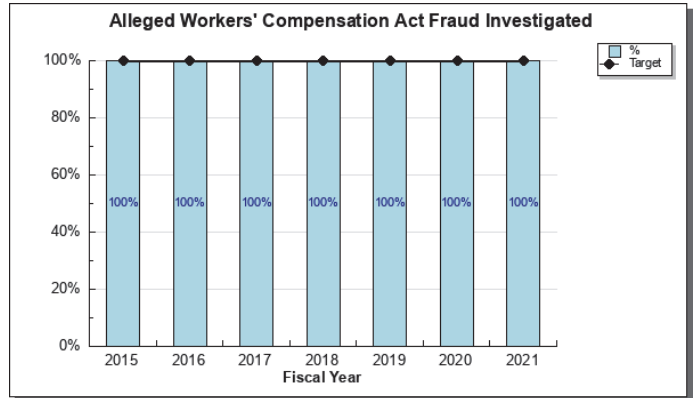
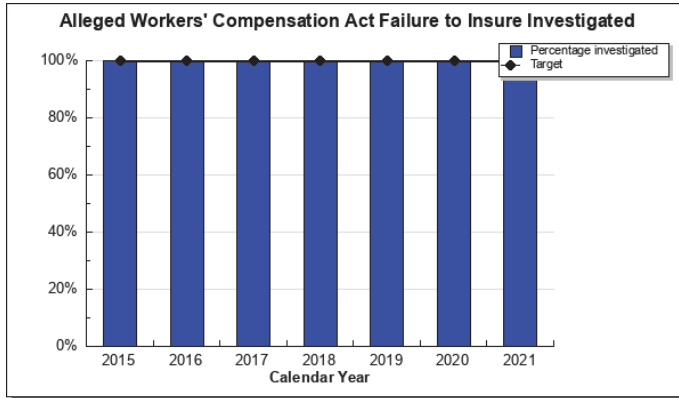
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.

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

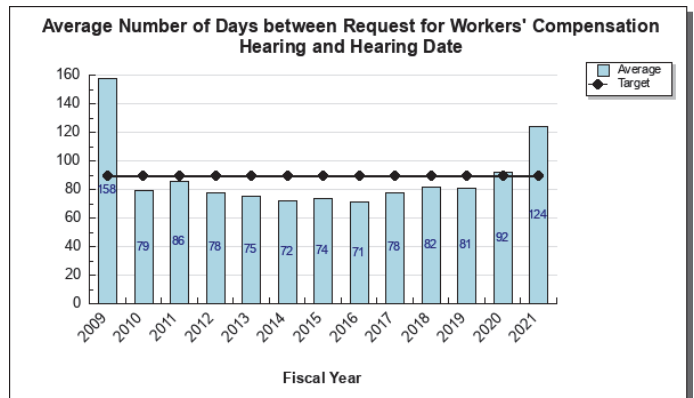
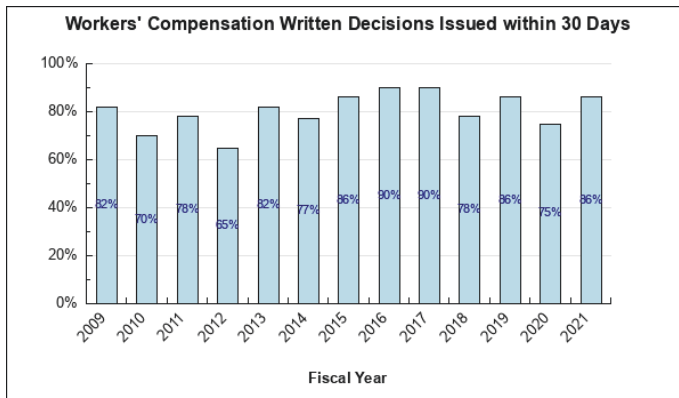
### Measures by Core Service

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

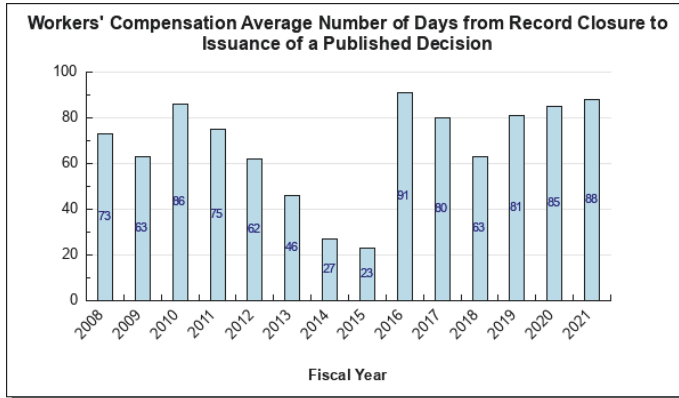
#### 1. Ensure compliance with the Workers' Compensation Act.



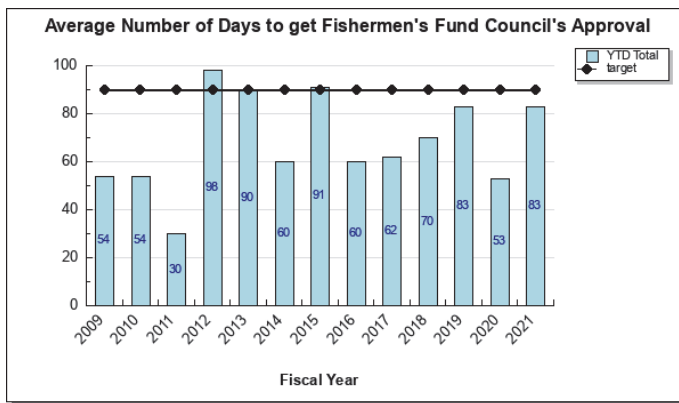
#### 2. Conduct timely Workers' Compensation hearings.



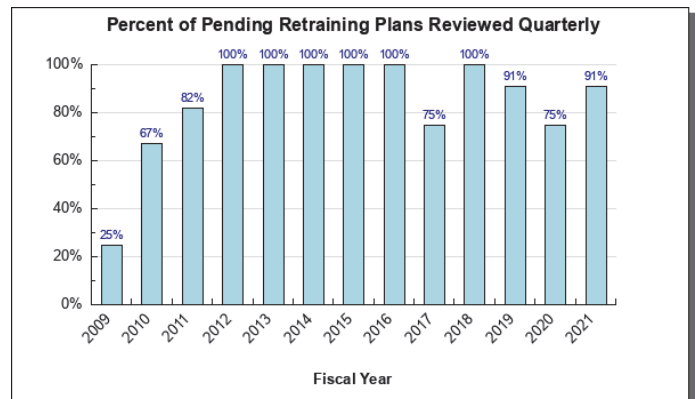
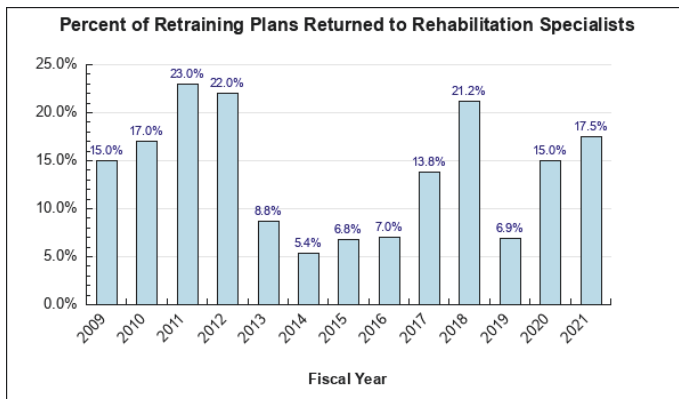
**3. Operate a timely and efficient appeals program.**



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



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



**Major RDU Accomplishments in 2021**

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers’ compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated in 2021.
- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions’ average days to issuance from record closure was 30.9 days; 76 percent of decision were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request

was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated in FY2021.

### **Key RDU Challenges**

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

### **Significant Changes in Results to be Delivered in FY2023**

Workers' Compensation anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

<b>Contact Information</b>
<b>Contact:</b> Charles Collins, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> charles.collins@alaska.gov

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

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workers' Compensation	4,858.4	0.0	0.0	4,858.4	6,078.9	0.0	0.0	6,078.9	5,949.9	0.0	0.0	5,949.9
Workers' Comp Appeals Comm	331.0	0.0	0.0	331.0	440.5	0.0	0.0	440.5	433.0	0.0	0.0	433.0
WC Benefits Guaranty Fund	608.5	0.0	0.0	608.5	785.1	0.0	0.0	785.1	782.2	0.0	0.0	782.2
Second Injury Fund	2,658.1	0.0	0.0	2,658.1	2,864.9	0.0	0.0	2,864.9	2,860.3	0.0	0.0	2,860.3
Fishermen's Fund	582.9	0.0	0.0	582.9	1,425.2	0.0	0.0	1,425.2	1,418.5	0.0	0.0	1,418.5
<b>Totals</b>	<b>9,038.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,038.9</b>	<b>11,594.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,594.6</b>	<b>11,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,443.9</b>

**Workers' Compensation  
Summary of RDU Budget Changes by Component  
From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>0.0</b>	<b>11,594.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,594.6</b>
<b>One-time items:</b>					
-Second Injury Fund	0.0	-400.0	0.0	0.0	-400.0
<b>Adjustments which continue current level of service:</b>					
-Workers' Compensation	0.0	-129.0	0.0	0.0	-129.0
-Workers' Comp Appeals Comm	0.0	-7.5	0.0	0.0	-7.5
-WC Benefits Guaranty Fund	0.0	-2.9	0.0	0.0	-2.9
-Second Injury Fund	0.0	395.4	0.0	0.0	395.4
-Fishermen's Fund	0.0	-6.7	0.0	0.0	-6.7
<b>FY2023 Governor</b>	<b>0.0</b>	<b>11,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,443.9</b>

# **State of Alaska FY2023 Governor's Operating Budget**

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



**Component: Workers' Compensation****Contribution to Department's Mission**

Advance injured workers' employment opportunities.

**Core Services**

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

**Major Component Accomplishments in 2021**

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated in 2021.
- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions' average days to issuance from record closure was 30.9 days; 76 percent of decision were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated in FY2021.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

Workers' Compensation anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 23.05.067  
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation  
Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900  
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings  
Self Insurance

Contact Information
<p><b>Contact:</b> Charles Collins, Director <b>Phone:</b> (907) 465-6060 <b>E-mail:</b> Charles.Collins@alaska.gov</p>

Workers' Compensation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	45	45	Annual Salaries		3,024,863
Part-time	0	0	COLA		6,539
Nonpermanent	2	2	Premium Pay		0
			Annual Benefits		1,955,544
			Less 6.00% Vacancy Factor		(299,217)
			Lump Sum Premium Pay		0
			Board Honoraria		45,506
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>		<b>4,733,236</b>

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

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

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,790.7	4,902.8	4,902.8	4,770.2	4,733.2	-37.0	-0.8%
72000 Travel	4.3	49.1	49.1	109.1	63.1	-46.0	-42.2%
73000 Services	940.1	1,028.1	1,028.1	1,100.7	1,054.9	-45.8	-4.2%
74000 Commodities	111.6	80.9	80.9	80.9	80.9	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	11.7	12.0	12.0	12.0	11.8	-0.2	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,858.4</b>	<b>6,078.9</b>	<b>6,078.9</b>	<b>6,078.9</b>	<b>5,949.9</b>	<b>-129.0</b>	<b>-2.1%</b>
<b>Fund Sources:</b>							
1157 Wrkrs Safe (DGF)	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	-129.0	-2.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,858.4</b>	<b>6,078.9</b>	<b>6,078.9</b>	<b>6,078.9</b>	<b>5,949.9</b>	<b>-129.0</b>	<b>-2.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	45	45	45	45	45	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:** 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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrkrs Safe		6,078.9										
<b>Subtotal</b>		<b>6,078.9</b>	<b>4,902.8</b>	<b>49.1</b>	<b>1,028.1</b>	<b>80.9</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Travel Plan</b>												
LIT		0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to travel, to align with the travel plan. The remaining authority is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>6,078.9</b>	<b>4,770.2</b>	<b>109.1</b>	<b>1,100.7</b>	<b>80.9</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		9.0										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$2.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-150.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-150.8												

**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		
										PFT	PPT	NP
<b>FY2023 Salary and Benefit Adjustments</b>												
1157 Wrkrs Safe	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.6												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
Transfer authority from travel, services, and grants to personal services to reflect anticipated expenditures. Remaining travel, services, and grants authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>5,949.9</b>	<b>4,733.2</b>	<b>63.1</b>	<b>1,054.9</b>	<b>80.9</b>	<b>6.0</b>	<b>11.8</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.3	109.1	63.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>4.3</b>	<b>109.1</b>	<b>63.1</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	4.3	70.1	49.1
2002	Out of State Employee Travel	Out of state employee travel.	0.0	39.0	14.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		940.1	1,100.7	1,054.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>940.1</b>	<b>1,100.7</b>	<b>1,054.9</b>
3000	Education Services	Training, education, and memberships.	7.8	7.8	7.8
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	19.8	19.8	19.8
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	1.9	2.0	2.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	21.0	21.0	21.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	35.5	35.5	35.5
3006	Delivery Services	Freight, courier services, and postage.	5.7	25.0	25.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	2.3	2.3	2.3
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.7	4.7	4.7



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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>940.1</b>	<b>1,100.7</b>	<b>1,054.9</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	12.7	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	12.4	10.0	10.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.1	75.5	2.0
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.	286.9	286.9	285.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for system maintenance and enhancements.	53.9	196.4	222.1
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreement with Education & Early Development for digitization services.	121.9	121.9	121.9
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.	141.2	141.2	141.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	23.0	17.3	17.3
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	48.5	14.2	14.2

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>940.1</b>	<b>1,100.7</b>	<b>1,054.9</b>
3022	Inter-Agency Human Resources	Admin - Department-wide			
		services. Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	26.7	26.7	30.2
3024	Inter-Agency Legal	Law - Department-wide			
		Reimbursable services agreement with the Department of Law for legal services.	73.2	60.0	60.0
3025	Inter-Agency Auditing	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	3.2	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	5.2	4.5	4.5
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	23.1	6.5	6.5
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.4	7.7	7.7

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		111.6	80.9	80.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>111.6</b>	<b>80.9</b>	<b>80.9</b>
4000	Business	General business supplies such as office consumables and computer equipment.	111.5	74.9	74.9
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	6.0	6.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
5004	Equipment	Office equipment.	0.0	6.0	6.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		11.7	12.0	11.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>11.7</b>	<b>12.0</b>	<b>11.8</b>
7002	Benefits	Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172).	11.7	12.0	11.8

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>4,858.4</b>	<b>6,078.9</b>	<b>5,949.9</b>
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (2.5 percent) against the premiums paid by employers for workers compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.	4,858.4	6,078.9	5,949.9

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>814.2</b>	<b>885.1</b>	<b>912.8</b>
With Department of Labor and Workforce Development				340.8	483.3	507.5
With Department of Education and Early Development				121.9	121.9	121.9
With Department of Administration				270.9	212.2	215.7
With Department of Law				73.2	60.0	60.0
With Department of Transportation/Public Facilities				7.4	7.7	7.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	286.9	286.9	285.4	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	53.9	196.4	222.1	
		Reimbursable services agreement with Data Processing for system maintenance and enhancements.				
3016	Inter-Agency Economic Development	E&ED - Department-wide	121.9	121.9	121.9	
		Reimbursable services agreement with Education & Early Development for digitization services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	141.2	141.2	141.2	
		Reimbursable services agreement 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	23.0	17.3	17.3	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	48.5	14.2	14.2	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and				

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	services. Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	26.7	26.7	30.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	73.2	60.0	60.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	3.2	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	5.2	4.5	4.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	23.1	6.5	6.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.4	7.7	7.7



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

**Scenario:** FY2023 Governor (18673)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	6.0	**	45,042	619	0	26,982	72,643	0
07-1720	Office Assistant 1	FT	A	GP	Juneau	205	8E / F	12.0		37,786	0	0	32,868	70,654	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	8.0	**	85,800	0	0	45,478	131,278	0
07-3003	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		34,567	0	0	31,668	66,235	0
07-3004	Work Comp Tech	FT	A	GP	Juneau	205	12A	12.0		42,062	0	0	34,462	76,524	0
07-3005	Chf Adjud Worker Comp	FT	A	XE	Anchorage	N00	25A / B	12.0		99,665	0	0	57,392	157,057	0
07-3007	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18A / B	12.0		61,487	0	0	41,704	103,191	0
07-3009	Workers Compensation Officer 2	FT	A	SS	Juneau	605	18C / D	12.0		74,318	1,020	0	48,087	123,425	0
07-3010	Office Assistant 1	FT	A	GP	Juneau	205	8M	12.0		45,552	0	0	35,763	81,315	0
07-3011	Office Assistant 1	FT	A	GP	Anchorage	200	8K	12.0		40,697	0	0	33,953	74,650	0
07-3012	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18J / K	12.0		77,227	0	0	47,572	124,799	0
07-3013	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22C / D	12.0		86,153	0	0	50,899	137,052	0
07-3014	Office Assistant 2	FT	A	GP	Juneau	99	10R	12.0		60,514	0	0	41,341	101,855	0
07-3024	Workers Compensation Officer 2	FT	A	SS	Fairbanks	99	18M / N	12.0		90,136	1,237	0	53,984	145,357	0
07-3025	Work Comp Tech	FT	A	GP	Anchorage	200	12A / B	12.0		40,821	0	0	33,999	74,820	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	8.0	**	58,323	801	0	35,330	94,454	0
07-3027	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,307	131,188	0
07-3030	Work Comp Tech	FT	A	GP	Anchorage	200	12K	12.0		52,397	0	0	38,315	90,712	0
07-3031	Workers Compensation Officer 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,599	0	0	38,763	92,362	0
07-3036	Office Assistant 2	FT	A	GP	Fairbanks	203	10F / G	12.0		43,479	0	0	34,990	78,469	0
07-3037	Office Assistant 2	FT	A	GP	Anchorage	200	10K	12.0		45,884	0	0	35,887	81,771	0
07-3040	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,148	0	0	41,950	104,098	0
07-3042	W/C Hear Ofc 2	FT	A	GP	Fairbanks	203	22C / D	12.0		89,391	0	0	52,106	141,497	0
07-3043	W/C Hear Ofc 1	FT	A	GP	Anchorage	200	21D / E	12.0		83,811	0	0	50,026	133,837	0
07-3044	W/C Hear Ofc 2	FT	A	GP	Fairbanks	203	22K	12.0		107,055	0	0	58,691	165,746	0
07-3046	Workers Compensation Officer 1	FT	A	GP	Juneau	205	16M	6.0	*	38,887	0	0	23,888	62,775	0
07-3047	Reemp Benef Adm	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,892	147,849	0
07-3051	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22A / B	12.0		80,233	0	0	48,692	128,925	0
07-3052	Office Assistant 1	FT	A	GP	Anchorage	200	8E / F	12.0		36,163	0	0	32,263	68,426	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14B / C	8.0	**	36,368	499	0	27,146	64,013	0
07-3056	Workers Compensation	FT	A	GP	Anchorage	200	16B / C	12.0		55,261	0	0	39,383	94,644	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:** FY2023 Governor (18673)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

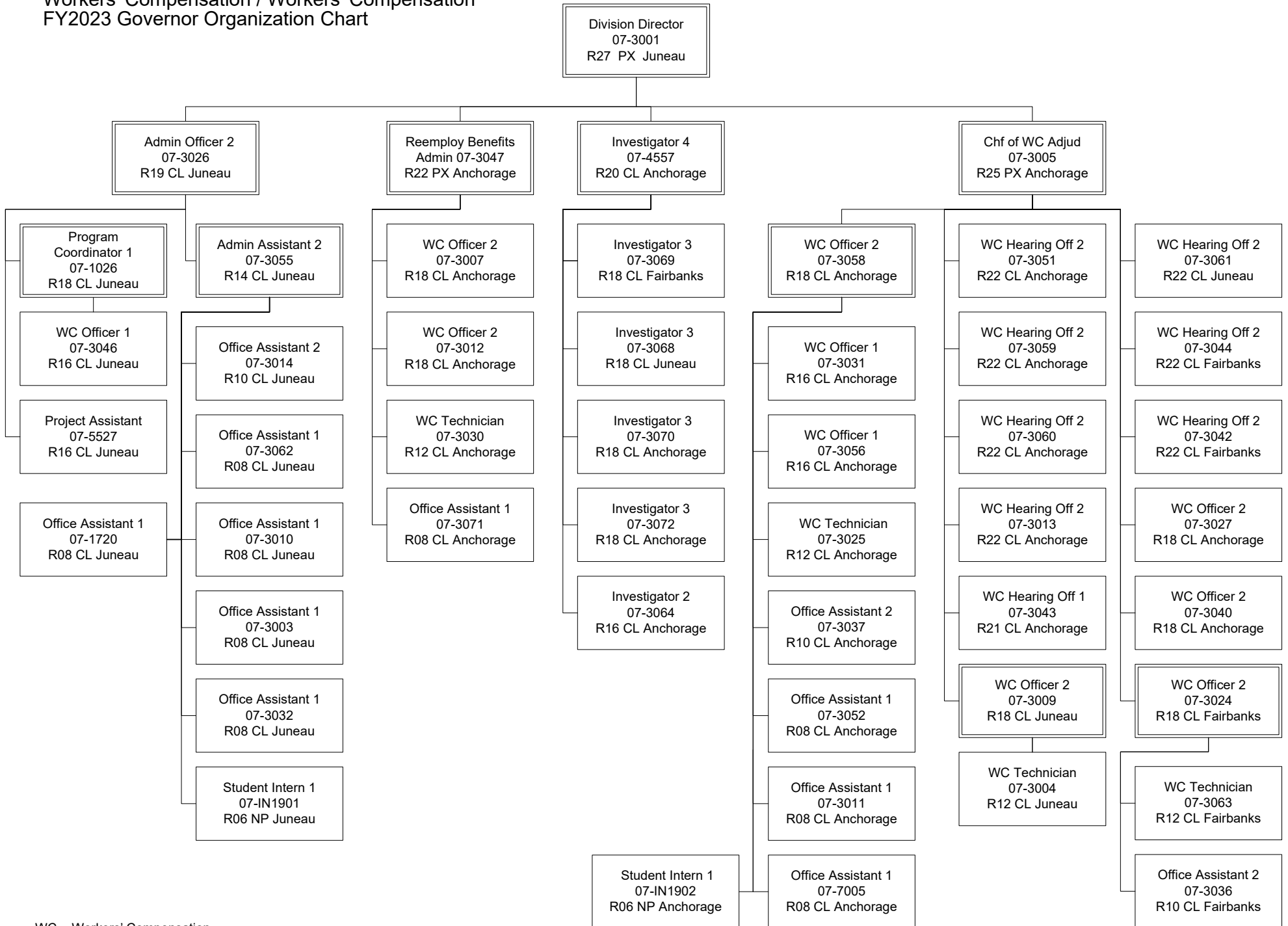
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3058	Officer 1 Workers Compensation	FT	A	SS	Anchorage	600	18D / E	12.0		74,188	1,018	0	48,039	123,245	0
07-3059	Officer 2 W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22L	12.0		107,309	0	0	58,786	166,095	0
07-3060	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22M	12.0		110,799	0	0	60,087	170,886	0
07-3061	W/C Hear Ofc 2	FT	A	GP	Juneau	205	22F / G	12.0		98,395	0	0	55,463	153,858	0
07-3062	Office Assistant 1	FT	A	GP	Juneau	205	8J / K	12.0		42,388	0	0	34,584	76,972	0
07-3063	Work Comp Tech	FT	A	GP	Fairbanks	203	12A / B	12.0		42,107	0	0	34,479	76,586	0
07-3064	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,423	0	0	39,070	93,493	0
07-3068	Investigator 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,848	129,500	0
07-3069	Investigator 3	FT	A	GP	Fairbanks	203	18K / L	12.0		82,128	0	0	49,399	131,527	0
07-3070	Investigator 3	FT	A	GP	Anchorage	200	18N	12.0		87,282	0	0	51,320	138,602	0
07-3071	Office Assistant 1	FT	A	GP	Anchorage	200	8A / B	12.0		32,074	0	0	30,739	62,813	0
07-3072	Investigator 3	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,307	131,188	0
07-4557	Investigator 4	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,345	0	56,904	156,217	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	7.0	**	41,155	0	0	26,298	67,453	0
07-7005	Office Assistant 1	FT	A	GP	Anchorage	200	8G / J	12.0		38,357	0	0	33,081	71,438	0
07-IN1091	Student Intern 1	NP	N	GG	Juneau	205	6A	12.0		7,219	0	0	696	7,915	0
07-IN1902	Student Intern 1	NP	N	GG	Anchorage	200	6A	12.0		6,874	0	0	663	7,537	0

<b>Total Positions</b>														<b>Total Salary Costs:</b>	3,024,863
<b>Full Time Positions:</b>														<b>Total COLA:</b>	6,539
<b>Part Time Positions:</b>														<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	1,955,544
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	4,986,946
														<b>Minus Vacancy Adjustment of 6.00%:</b>	(299,217)
<b>Total Component Months:</b> 547.0														<b>Total Post-Vacancy:</b>	4,687,729
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Plus Board Honoraria Pay:</b>	45,506
														<b>Personal Services Line 100:</b>	4,733,235

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,986,946	4,687,729	100.00%
<b>Total PCN Funding:</b>	<b>4,986,946</b>	<b>4,687,729</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Workers' Compensation / Workers' Compensation  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

**Component: Workers' Compensation Appeals Commission**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

During FY2021, the Workers' Compensation Appeals Commission closed approximately 90 percent of cases within 12 months of the filing of an appeal or petition for review.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

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:** Deirdre Ford, Chair WC Appeals

**Phone:** (907) 269-6738

**E-mail:** deirdre.ford@alaska.gov

Workers' Compensation Appeals Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	2	2	Annual Salaries		178,707
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		105,641
			<i>Less 3.00% Vacancy Factor</i>		(8,530)
			Lump Sum Premium Pay		0
			Board Honoraria		22,377
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>		<b>298,194</b>

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

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

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	290.3	302.5	302.5	302.5	298.2	-4.3	-1.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	38.5	133.0	133.0	133.0	129.8	-3.2	-2.4%
74000 Commodities	2.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>331.0</b>	<b>440.5</b>	<b>440.5</b>	<b>440.5</b>	<b>433.0</b>	<b>-7.5</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1157 Wrkrs Safe (DGF)	331.0	440.5	440.5	440.5	433.0	-7.5	-1.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>331.0</b>	<b>440.5</b>	<b>440.5</b>	<b>440.5</b>	<b>433.0</b>	<b>-7.5</b>	<b>-1.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		440.5										
<b>Subtotal</b>		<b>440.5</b>	<b>302.5</b>	<b>0.0</b>	<b>133.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-9.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.2												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
LIT		0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient for anticipated expenditures.												
<b>Totals</b>		<b>433.0</b>	<b>298.2</b>	<b>0.0</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		38.5	133.0	129.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>38.5</b>	<b>133.0</b>	<b>129.8</b>
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	6.0	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	1.5	1.5
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	89.4	86.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	18.3	18.3	18.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	2.4	7.5	7.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support,	6.3	6.3	6.3

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>38.5</b>	<b>133.0</b>	<b>129.8</b>	
		including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.5	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.1	1.1	1.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.9	0.9	0.9

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		2.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>2.2</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	2.2	5.0	5.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>331.0</b>	<b>440.5</b>	<b>433.0</b>
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	331.0	440.5	433.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>30.9</b>	<b>36.0</b>	<b>36.0</b>
With Department of Labor and Workforce Development				20.7	25.8	25.8
With Department of Administration				10.2	10.2	10.2
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.	18.3	18.3	18.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	2.4	7.5	7.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	6.3	6.3	6.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.5	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.1	1.1	1.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.1	0.1	0.1

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.9	0.9	0.9

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	Law Office Assistant 2	FT	A	GP	Anchorage	200	13J / K	12.0		55,720	0	0	39,554	95,274	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27F	12.0		122,987	0	0	66,087	189,074	0

				Total Salary Costs:	178,707
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	105,641
				<b>Total Pre-Vacancy:</b>	284,348
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(8,530)
				<b>Total Post-Vacancy:</b>	275,818
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	22,377
				<b>Personal Services Line 100:</b>	298,195

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	2	0	0

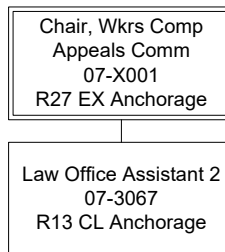
  

<b>Total Component Months:</b>	24.0
--------------------------------	------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	284,348	275,818	100.00%
<b>Total PCN Funding:</b>	<b>284,348</b>	<b>275,818</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Workers' Compensation / Workers' Compensation Appeals Commission  
FY2023 Governor Organization Chart





# **State of Alaska FY2023 Governor's Operating Budget**

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

**Component: Workers' Compensation Benefits Guaranty Fund**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

During FY2021, the Workers' Compensation Benefits Guaranty Fund collected \$1,059,133 in revenue.

**Key Component Challenges**

A key challenge facing the Workers' Compensation Benefits Guaranty Fund (WCBGF) component is a significant potential liability of \$5.0 million against the fund from 29 open/pending claims – exceeding the current fund balance of approximately \$3.88 million. The actual liability to the fund is likely much lower than \$5.0 million as the potential liability of each claim is usually reduced through the adjudication process or by finding the WCBGF not liable.

**Significant Changes in Results to be Delivered in FY2023**

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:** Charles Collins, Director  
**Phone:** (907) 465-6060  
**E-mail:** Charles.Collins@alaska.gov

<b>Workers' Compensation Benefits Guaranty Fund Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>			
			Annual Salaries		56,106
Full-time	1	1	Premium Pay		0
Part-time	0	0	Annual Benefits		39,698
Nonpermanent	0	0	<i>Less 3.00% Vacancy Factor</i>		<i>(2,874)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>92,930</b>

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

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	95.3	100.6	100.6	95.1	92.9	-2.2	-2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.9	249.8	249.8	255.3	254.6	-0.7	-0.3%
74000 Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	362.3	432.7	432.7	432.7	432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>608.5</b>	<b>785.1</b>	<b>785.1</b>	<b>785.1</b>	<b>782.2</b>	<b>-2.9</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1203 WCBG Fund (DGF)	608.5	785.1	785.1	785.1	782.2	-2.9	-0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>608.5</b>	<b>785.1</b>	<b>785.1</b>	<b>785.1</b>	<b>782.2</b>	<b>-2.9</b>	<b>-0.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		785.1										
<b>Subtotal</b>		<b>785.1</b>	<b>100.6</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor</b>	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with anticipated personal service costs. The remaining personal services authority is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>785.1</b>	<b>95.1</b>	<b>0.0</b>	<b>255.3</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		-3.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-3.0												
<b>Align Authority to Reflect Anticipated Expenditures</b>	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>782.2</b>	<b>92.9</b>	<b>0.0</b>	<b>254.6</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		150.9	255.3	254.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>150.9</b>	<b>255.3</b>	<b>254.6</b>
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	32.5	32.5	32.5
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	2.4	2.4	2.4
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.5	41.3	40.6
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.	6.0	6.0	6.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	1.2	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	3.1	3.1	3.1
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	0.6	0.6	0.6

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>150.9</b>	<b>255.3</b>	<b>254.6</b>
3024	Inter-Agency Legal	Law - Department-wide	and personnel services. Reimbursable services agreement with the Department of Law for legal services.	103.9	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.5	0.5	0.5

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.0	2.0	2.0



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		362.3	432.7	432.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>362.3</b>	<b>432.7</b>	<b>432.7</b>
7002	Benefits	Benefits to workers who were injured while working for an employer without workers' compensation insurance.	362.3	432.7	432.7

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6203 WCBG Fund (1203 WCBG Fund)</b>			<b>608.5</b>	<b>785.1</b>	<b>782.2</b>
6862 Workers Comp Benefits Guaranty Fund - Miscellaneous		The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.	608.5	785.1	782.2

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>115.5</b>	<b>179.1</b>	<b>179.1</b>
With Department of Labor and Workforce Development				7.2	9.7	9.7
With Department of Administration				4.4	4.4	4.4
With Department of Law				103.9	165.0	165.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	6.0	6.0	6.0	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	1.2	3.7	3.7	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	3.1	3.1	3.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	0.6	0.6	0.6	
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	103.9	165.0	165.0	
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management	0.1	0.1	0.1	

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027 Inter-Agency Financial	Admin - Department-wide	insurance charges for leased buildings, repossessed properties, 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.	0.5	0.5	0.5

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

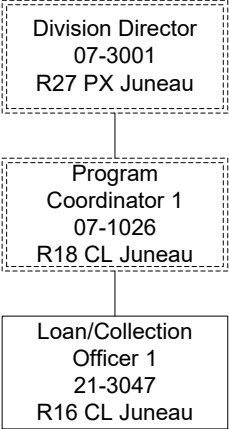
**Scenario:** FY2023 Governor (18673)  
**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3047	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16A / B	12.0		56,106	0	0	39,698	95,804	0
													<b>Total Salary Costs:</b>	56,106	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	39,698	
													<b>Total Pre-Vacancy:</b>	95,804	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(2,874)	
													<b>Total Post-Vacancy:</b>	92,930	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	92,930	
<b>Total Component Months:</b>		12.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1203 Workers' Compensation Benefits Guaranty Fund		95,804	92,930	100.00%
<b>Total PCN Funding:</b>		<b>95,804</b>	<b>92,930</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Workers' Compensation / Workers' Compensation Benefits Guaranty Fund  
FY2023 Governor Organization Chart



**State of Alaska  
FY2023 Governor's Operating Budget**

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

**Component: Second Injury Fund**

**Contribution to Department's Mission**

Facilitates reemployment of injured workers.

**Core Services**

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

**Major Component Accomplishments in 2021**

No major accomplishments in FY2020.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2023**

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

**Statutory and Regulatory Authority**

Statutory Authority:	
AS 23.30.040	Second Injury Fund
AS 23.30.205	Injury Determination

Administrative Regulations:	
8 AAC 50	Second Injury Fund

**Contact Information**

**Contact:** Charles Collins, Director  
**Phone:** (907) 465-6060  
**E-mail:** Charles.Collins@alaska.gov



Second Injury Fund 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	1	1	Annual Salaries		132,510
Part-time	0	0	COLA		715
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		80,507
			<i>Less 3.00% Vacancy Factor</i>		(6,412)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>207,320</b>

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

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	189.9	209.2	209.2	209.2	207.3	-1.9	-0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	31.0	83.1	83.1	83.1	80.4	-2.7	-3.2%
74000 Commodities	0.1	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,437.1	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,658.1</b>	<b>2,864.9</b>	<b>2,864.9</b>	<b>2,864.9</b>	<b>2,860.3</b>	<b>-4.6</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	-4.6	-0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,658.1</b>	<b>2,864.9</b>	<b>2,864.9</b>	<b>2,864.9</b>	<b>2,860.3</b>	<b>-4.6</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury		2,864.9										
<b>Subtotal</b>		<b>2,864.9</b>	<b>209.2</b>	<b>0.0</b>	<b>83.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)</b>												
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		-400.0										
Reverse FY2022 one-time appropriation.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		1.1										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-6.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-6.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										

**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	
Includes: FY2023 Supervisory Unit 1% COLA: \$0.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
<b>Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)</b>												
1031 Sec Injury	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
This increment restores the FY2023 total in the Second Injury Fund.												
When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,860.3</b>	<b>207.3</b>	<b>0.0</b>	<b>80.4</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			31.0	83.1	80.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>31.0</b>	<b>83.1</b>	<b>80.4</b>
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		-0.5	0.6	0.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.		0.0	52.7	49.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.		12.0	12.0	12.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.		1.2	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.		3.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.		1.1	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and		0.6	0.6	0.6

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>31.0</b>	<b>83.1</b>	<b>80.4</b>
			Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	12.8	12.9	12.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.5	0.0	0.5

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.1	4.3	4.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>0.1</b>	<b>4.3</b>	<b>4.3</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.1	4.3	4.3

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		2,437.1	2,568.3	2,568.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,437.1</b>	<b>2,568.3</b>	<b>2,568.3</b>
7002	Benefits	Second Injury Fund (AS 23.30.203) provides benefits to employers/insurers of injured disabled workers through reimbursement.	2,437.1	2,568.3	2,568.3



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6031 Sec Injury (1031 Sec Injury)</b>			<b>2,658.1</b>	<b>2,864.9</b>	<b>2,860.3</b>
6421 Second Injury Fund Reserve Account - Contributions		The Second Injury Fund Reserve Account (AS 23.30.040) is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund.	2,658.1	2,864.9	2,860.3

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>31.5</b>	<b>29.8</b>	<b>30.5</b>
With Department of Labor and Workforce Development				13.2	15.7	15.7
With Department of Administration				18.3	14.1	14.8
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.	12.0	12.0	12.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	1.2	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	3.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.1	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	12.8	12.9	12.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.1	0.0	0.1

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027 Inter-Agency Financial	Admin - Department-wide	<p>with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.</p> <p>Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.</p>	0.5	0.0	0.5

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	3.0	*	22,521	309	0	13,491	36,321	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	2.5	*	26,813	0	0	14,212	41,025	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	2.5	*	18,226	250	0	11,041	29,517	0
07-3046	Workers Compensation Officer 1	FT	A	GP	Juneau	205	16M	6.0	**	38,887	0	0	23,888	62,775	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14B	2.5	*	11,365	156	0	8,483	20,004	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	14,698	0	0	9,392	24,090	0
													<b>Total Salary Costs:</b>	132,510	
													<b>Total COLA:</b>	715	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	80,507	
													<b>Total Pre-Vacancy:</b>	213,732	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(6,412)	
													<b>Total Post-Vacancy:</b>	207,320	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	207,320	

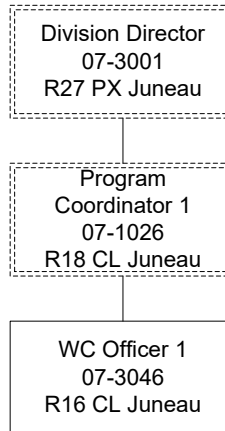
	Total Positions	New	Deleted
<b>Full Time Positions:</b>	1	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	1	0	0

**Total Component Months:** 19.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	213,732	207,320	100.00%
<b>Total PCN Funding:</b>	<b>213,732</b>	<b>207,320</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Workers' Compensation / Workers' Compensation Second Injury Fund  
FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

**Component: Fishermen's Fund**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

The passage of SB61 was expected to increase parity and encourage vessel owners to carry more comprehensive insurance for injured workers by increasing the reimbursement level from the Fishermen's Fund for a vessel owner's deductible under a protection and indemnity policy. In FY2021, P&I insurance coverage paid benefits on 14 of the 193 claims submitted.

**Key Component Challenges**

The COVID-19 pandemic had a direct effect on the Fund receiving medical information from providers in a timely manner.

**Significant Changes in Results to be Delivered in FY2023**

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:** Charles Collins, Director  
**Phone:** (907) 465-6060  
**E-mail:** Charles.Collins@alaska.gov

Fishermen's Fund Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
			Annual Salaries		159,647
Full-time	2	2	COLA		553
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		113,713
			<i>Less 3.00% Vacancy Factor</i>		(8,217)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>		<b>265,696</b>

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



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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	196.7	271.2	271.2	271.2	265.7	-5.5	-2.0%
72000 Travel	0.0	11.0	11.0	46.0	46.0	0.0	0.0%
73000 Services	54.7	217.2	217.2	182.2	181.0	-1.2	-0.7%
74000 Commodities	0.8	9.7	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	330.7	916.1	916.1	916.1	916.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>582.9</b>	<b>1,425.2</b>	<b>1,425.2</b>	<b>1,425.2</b>	<b>1,418.5</b>	<b>-6.7</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,418.5	-6.7	-0.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>582.9</b>	<b>1,425.2</b>	<b>1,425.2</b>	<b>1,425.2</b>	<b>1,418.5</b>	<b>-6.7</b>	<b>-0.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund		1,425.2										
<b>Subtotal</b>		<b>1,425.2</b>	<b>271.2</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Travel Plan</b>	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with the travel plan. The remaining authorization in services is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>1,425.2</b>	<b>271.2</b>	<b>46.0</b>	<b>182.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-8.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.4												
<b>FY2023 Salary and Benefit Adjustments</b>												

**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		
										PFT	PPT	NP
1032 Fish Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$0.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.1												
<b>Align Authority to Reflect Anticipated Expenditures</b>	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Services to Personal Services to reflect anticipated expenditures. Remaining authority in the services line is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,418.5</b>	<b>265.7</b>	<b>46.0</b>	<b>181.0</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	46.0	46.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>46.0</b>	<b>46.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	21.0	21.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	25.0	25.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		54.7	182.2	181.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>54.7</b>	<b>182.2</b>	<b>181.0</b>
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1.8	1.8	1.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	5.5	4.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	12.4	12.4	12.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for database maintenance and enhancements.	15.5	137.5	137.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	6.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information	1.1	1.1	1.1

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>54.7</b>	<b>182.2</b>	<b>181.0</b>
		Technology for telecommunication support.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.4	2.4	2.4
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.	1.1	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide			
		State-owned facility space rent or other property leases.	12.8	12.9	12.9
3025	Inter-Agency Auditing	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.9	0.9	0.9

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.8	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>0.8</b>	<b>9.7</b>	<b>9.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.8	9.7	9.7

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		330.7	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>330.7</b>	<b>916.1</b>	<b>916.1</b>
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	330.7	916.1	916.1



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6032 Fish Fund (1032 Fish Fund)</b>			<b>582.9</b>	<b>1,425.2</b>	<b>1,418.5</b>
6430 Fishermen's Fund - Miscellaneous		The Fishermen's Fund is a pre-statehood dedication of revenue for benefits to injured fishermen. Under AS 23.35.070, the fund is financed from 39% of the revenue generated from resident and non-resident commercial fishermen's licenses and permit fees.	582.9	1,425.2	1,418.5

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>52.8</b>	<b>174.8</b>	<b>174.8</b>
With Department of Labor and Workforce Development				27.9	149.9	149.9
With Department of Administration				24.9	24.9	24.9
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.	12.4	12.4	12.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for database maintenance and enhancements.	15.5	137.5	137.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	6.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.1	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.4	2.4	2.4
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.	1.1	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	12.8	12.9	12.9

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

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.9	0.9	0.9

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

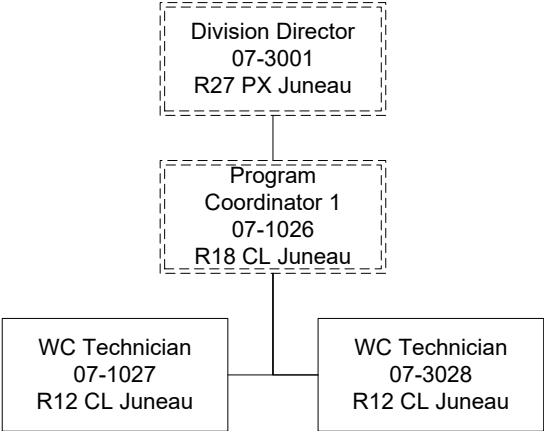
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	3.0	*	22,521	309	0	13,491	36,321	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		44,070	0	0	35,211	79,281	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	1.5	*	16,088	0	0	8,527	24,615	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	1.5	*	10,936	150	0	6,625	17,711	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		44,515	0	0	35,377	79,892	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14B	1.5	*	6,819	94	0	5,090	12,003	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	14,698	0	0	9,392	24,090	0

	Total Positions	New	Deleted	Total Salary Costs:	159,647
<b>Full Time Positions:</b>	2	0	0	<b>Total COLA:</b>	553
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	113,713
<b>Positions in Component:</b>	2	0	0	<b>Total Pre-Vacancy:</b>	273,913
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(8,217)
				<b>Total Post-Vacancy:</b>	265,696
<b>Total Component Months:</b>	34.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	265,696

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	273,913	265,696	100.00%
<b>Total PCN Funding:</b>	<b>273,913</b>	<b>265,696</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Workers' Compensation / Workers' Compensation Fishermen's Fund  
FY2023 Governor Organization Chart



**State of Alaska**  
**FY2023 Governor's Operating Budget**

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

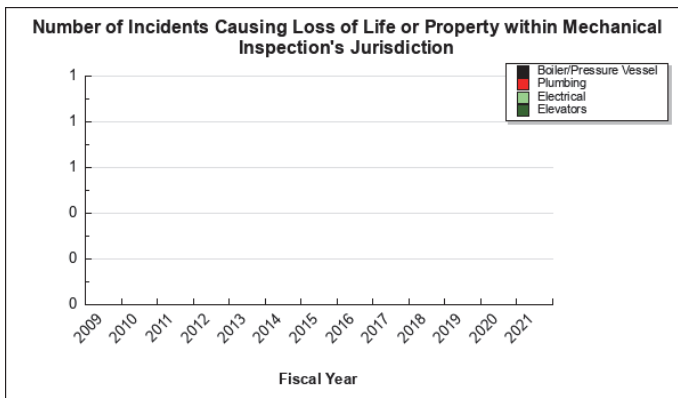
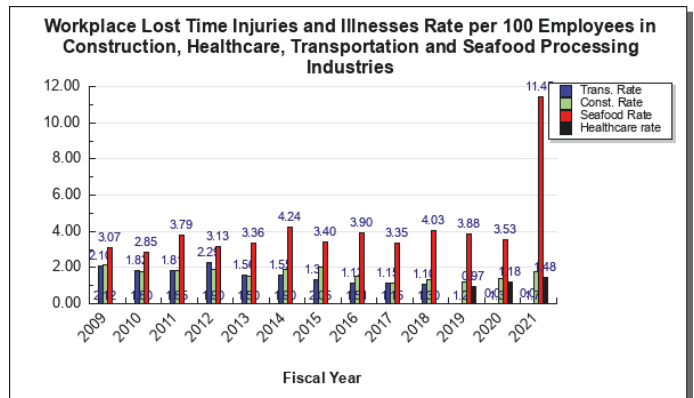
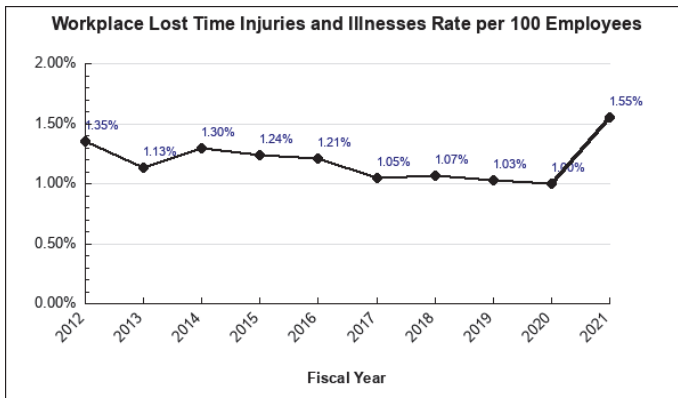
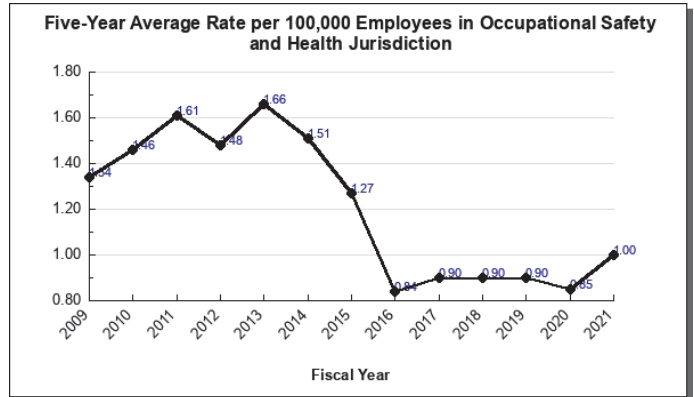
Labor Standards and Safety Results Delivery Unit

Contribution to Department's Mission

Ensure safe and legal working conditions.

Results

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



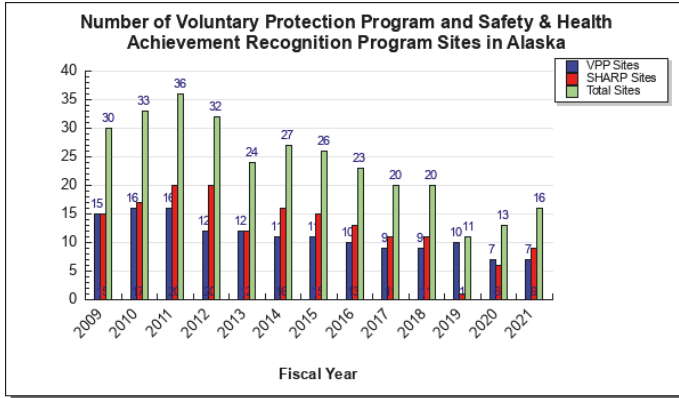
Core Services

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

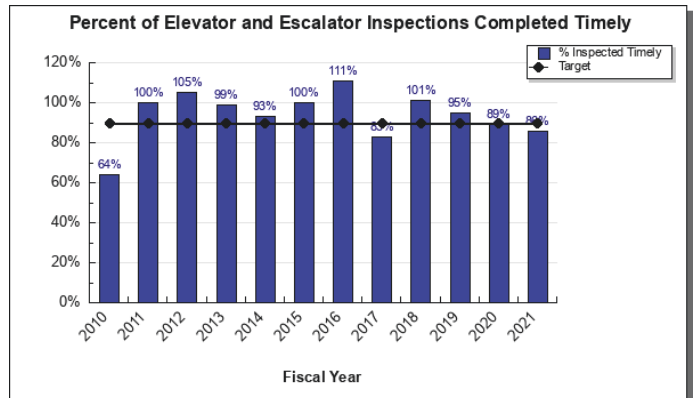
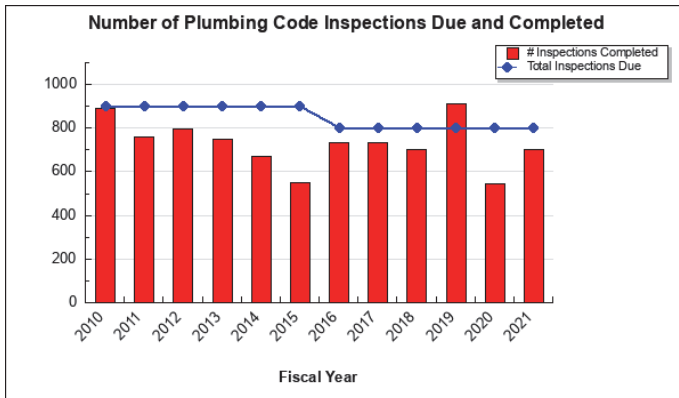
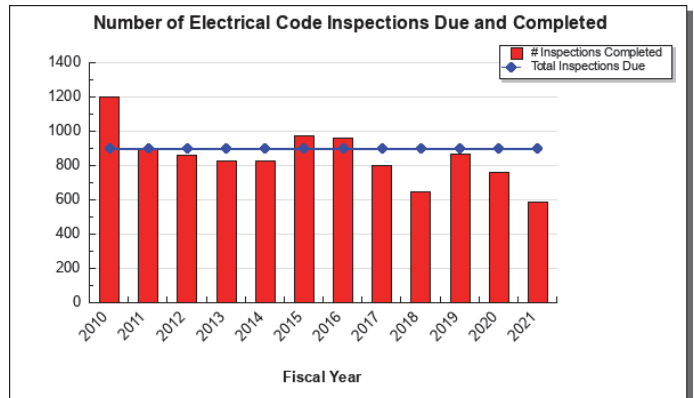
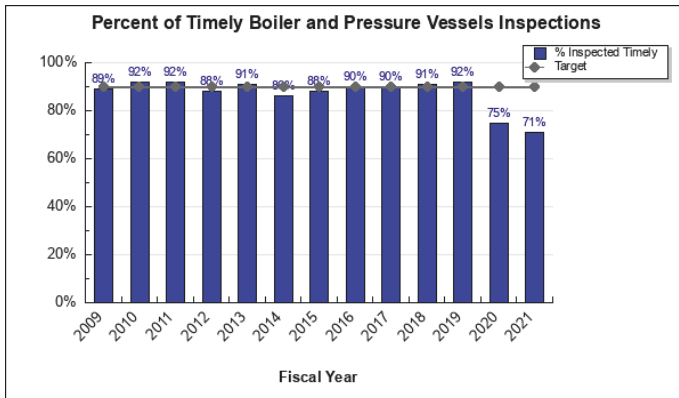
## Measures by Core Service

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

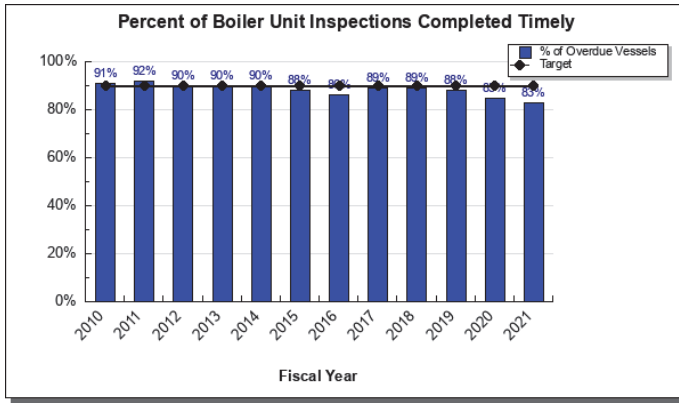
### 1. Occupational safety and health, law enforcement, training, and consultation.



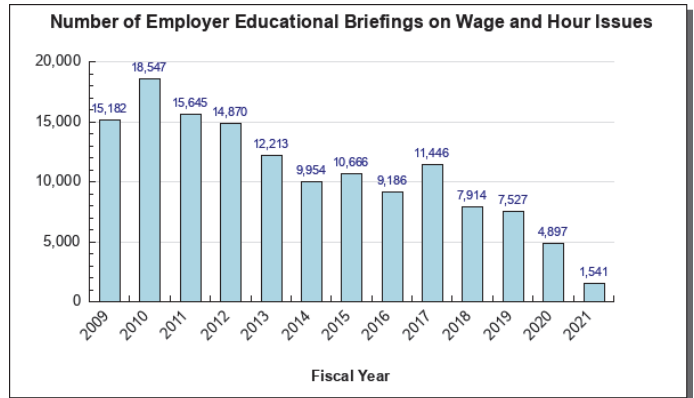
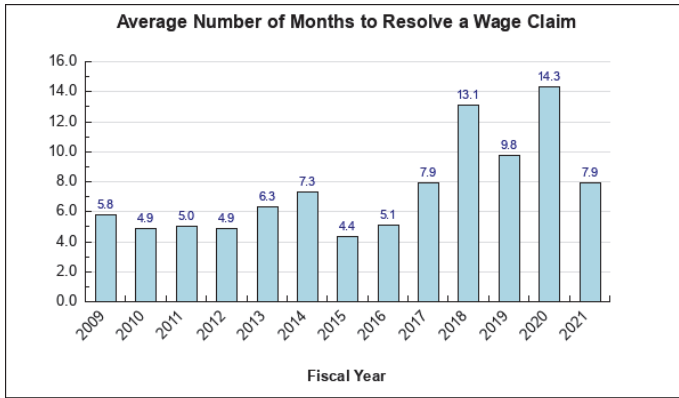
### 2. Electrical and mechanical code compliance inspection and training.







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



**Major RDU Accomplishments in 2021**

- Worked with the Governor’s Administration as well as the Legislature to enact legislation which strengthens safety standards for workers while maintaining federal compliance for Alaska’s occupational safety and health programs.
- Collected \$436,787 in wages, penalties, and interest owed to Alaskan workers.
- Conducted 335 Occupational Safety and Health Consultation visits and training to 1,778 workers, and 258 Enforcement inspections.
- Conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections; and 2,118 on-site construction project visits statewide to ensure contractor-licensing and Certificate of Fitness compliance, resulting in 90 enforcement actions.

**Key RDU Challenges**

The Division of Labor Standards and Safety (LSS) continues to be challenged to conduct inspections throughout the state of Alaska due to high staff turnover rates, budgetary concerns, and COVID-19 mandates in place. The programmatic challenges faced by Occupational Safety and Health, Mechanical Inspection, and Wage and Hour due to the COVID-19 pandemic are not unique to Alaska and follow national trends in reduced total numbers of workplace consultations, inspections, wage claims, and fewer opportunities to provide on-site testing. Increasing COVID-19 mandates in FY2022 will significantly impact metrics and programmatic elements across all three of LSS’ components.

LSS continues to be challenged with upholding worker protections across all three components due to unpredictable annual legal costs and decreases in revenues due to the COVID-19 pandemic. These legal costs

are outside of the division's control and can exceed budgeted annual amounts.

### Significant Changes in Results to be Delivered in FY2023

The COVID-19 pandemic will continue to cause noticeable reductions in LSS' abilities to protect Alaska's workforce by performing construction, healthcare, and seafood processing inspections, educational briefings, the processing of youth work permits and wage claims. LSS will utilize this time to work on closing out older whistleblower and wage and hour cases, conducting virtual consultation and training sessions, and working with employers over the phone and virtually as much as possible.

Contact Information
<p><b>Contact:</b> William Harlan, Director <b>Phone:</b> (907) 269-4961 <b>E-mail:</b> <a href="mailto:william.harlan@alaska.gov">william.harlan@alaska.gov</a></p>

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

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wage and Hour Administration	1,713.5	283.0	0.0	1,996.5	1,729.3	663.6	0.0	2,392.9	1,636.3	657.4	0.0	2,293.7
Mechanical Inspection	1,732.5	424.6	0.0	2,157.1	2,365.1	749.0	0.0	3,114.1	2,265.8	746.7	0.0	3,012.5
Occupational Safety and Health	2,435.2	160.2	1,935.0	4,530.4	3,324.8	302.8	2,172.1	5,799.7	2,737.0	302.4	2,161.4	5,200.8
Alaska Safety Advisory Council	0.0	26.0	0.0	26.0	0.0	186.8	0.0	186.8	0.0	186.0	0.0	186.0
<b>Totals</b>	<b>5,881.2</b>	<b>893.8</b>	<b>1,935.0</b>	<b>8,710.0</b>	<b>7,419.2</b>	<b>1,902.2</b>	<b>2,172.1</b>	<b>11,493.5</b>	<b>6,639.1</b>	<b>1,892.5</b>	<b>2,161.4</b>	<b>10,693.0</b>

**Labor Standards and Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>524.6</b>	<b>6,894.6</b>	<b>1,902.2</b>	<b>2,172.1</b>	<b>11,493.5</b>
<b>Adjustments which continue current level of service:</b>					
-Wage and Hour Administration	-4.6	-40.2	-6.2	0.0	-51.0
-Mechanical Inspection	278.5	-289.5	-2.3	0.0	-13.3
-Occupational Safety and Health	1,853.0	-1,859.3	-0.4	-10.7	-17.4
-Alaska Safety Advisory Council	0.0	0.0	-0.8	0.0	-0.8
<b>Proposed budget decreases:</b>					
-Wage and Hour Administration	0.0	-48.2	0.0	0.0	-48.2
-Mechanical Inspection	0.0	-88.3	0.0	0.0	-88.3
-Occupational Safety and Health	0.0	-581.5	0.0	0.0	-581.5
<b>FY2023 Governor</b>	<b>2,651.5</b>	<b>3,987.6</b>	<b>1,892.5</b>	<b>2,161.4</b>	<b>10,693.0</b>

**State of Alaska  
FY2023 Governor's Operating Budget**

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

**Component: Wage and Hour Administration**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

- Provided more than 1,541 voluntary compliance briefings to employers.
- Collected \$43,678 in wages, penalties, and damages owed to Alaskan workers.
- Conducted 75 on-site inspections of public construction projects and audited 14,905 certified payrolls to ensure compliance.
- Processed 6,509 work permits to ensure safe work environments for children.

**Key Component Challenges**

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

W&H is also challenged with upholding worker protections, due to unpredictable legal costs associated with W&H legal cases. These legal costs are outside of the Division of Labor Standards and Safety's control and can exceed budgeted amounts.

**Significant Changes in Results to be Delivered in FY2023**

The increase in unemployment rates as a result of the COVID-19 pandemic this past year resulted in a significant reduction in employment throughout the state. This high unemployment rate resulted in fewer wage claims as well as reduced opportunities for in-person or telephonic educational briefings. As COVID-19 continues to impact employers in Alaska, Wage and Hour will leverage technology to increase educational briefings for employers, as well as continue their efforts to complete and closeout older and more complicated wage claims. This could result in an increase in the "Average Number of Months to Resolve a Wage Claim" performance metric, as this metric only captures the number of months it took to get a resolution once the case is closed.

**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**

**Contact:** William Harlan, Director  
**Phone:** (907) 269-4961  
**E-mail:** [william.harlan@alaska.gov](mailto:william.harlan@alaska.gov)

Wage and Hour Administration 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	19	19	Annual Salaries	1,162,455
Part-time	0	0	COLA	4,694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	805,756
			<i>Less 3.93% Vacancy Factor</i>	<i>(77,505)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,895,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Investigator 2	6	1	1	1	9
Investigator 3	1	1	1	0	3
Investigator 5	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Wage-Hour Technician	2	1	1	0	4
<b>Totals</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>19</b>



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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,585.1	1,967.6	1,967.6	1,967.6	1,895.4	-72.2	-3.7%
72000 Travel	3.8	14.2	14.2	14.2	14.2	0.0	0.0%
73000 Services	393.1	399.1	399.1	399.1	372.1	-27.0	-6.8%
74000 Commodities	14.5	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,996.5</b>	<b>2,392.9</b>	<b>2,392.9</b>	<b>2,392.9</b>	<b>2,293.7</b>	<b>-99.2</b>	<b>-4.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	313.5	262.0	262.0	262.0	257.4	-4.6	-1.8%
1005 GF/Prgm (DGF)	1,400.0	1,467.3	1,467.3	1,467.3	1,378.9	-88.4	-6.0%
1007 I/A Rcpts (Other)	283.0	663.6	663.6	663.6	657.4	-6.2	-0.9%
<b>Unrestricted General (UGF)</b>	<b>313.5</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>257.4</b>	<b>-4.6</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>1,400.0</b>	<b>1,467.3</b>	<b>1,467.3</b>	<b>1,467.3</b>	<b>1,378.9</b>	<b>-88.4</b>	<b>-6.0%</b>
<b>Other Funds</b>	<b>283.0</b>	<b>663.6</b>	<b>663.6</b>	<b>663.6</b>	<b>657.4</b>	<b>-6.2</b>	<b>-0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	19	19	19	19	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		262.0										
1005 GF/Prgm		1,467.3										
1007 I/A Rcpts		663.6										
<b>Subtotal</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		1.0										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$5.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
1005 GF/Prgm		-45.5										
1007 I/A Rcpts		-8.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.9	3.9	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:** 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	
1004 Gen Fund		1.4										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
<b>Align Authority with Anticipated Revenue for Wage and Hour Administration</b>												
1005 GF/Prgm	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
		-48.2										
A total reduction of \$48.2 from personal and contractual services authority will align authority with expenditures. The remaining authority is sufficient to meet the needs of the division.												
<b>Totals</b>		<b>2,293.7</b>	<b>1,895.4</b>	<b>14.2</b>	<b>372.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.8	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>3.8</b>	<b>14.2</b>	<b>14.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	3.8	14.2	14.2

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		393.1	399.1	372.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>393.1</b>	<b>399.1</b>	<b>372.1</b>
3000	Education Services	Training, education, and memberships.	1.8	1.8	1.8
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.1	0.1	0.1
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1.2	1.2	1.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.3	2.3	2.3
3006	Delivery Services	Freight, courier services, and postage.	1.3	3.3	1.3
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.5	2.5	11.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.9	1.9	0.9
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.1	0.1	0.1

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>393.1</b>	<b>399.1</b>	<b>372.1</b>
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.6	3.6	2.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	26.7	27.7	37.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	99.9	99.9	99.9
3013	Inter-Agency Data Processing Operations Allocation	Labor - Commissioner's Office (340) Allocation for Data Processing network and support services.	23.9	8.9	8.9
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116) this is for DOT Reimbursable services agreement with DETS LMI for Davis Bacon Wage Survey.	32.7	32.7	32.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	62.7	62.7	62.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	10.7	8.1	8.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and	11.4	12.2	12.2

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>393.1</b>	<b>399.1</b>	<b>372.1</b>
			Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Labor - Leasing (2742)	State-owned facility space rent or other property leases.	52.1	98.0	56.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.4	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.3	1.8	1.8
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.	9.4	2.6	2.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	38.6	18.6	18.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.5	7.5	7.5

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		14.5	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>14.5</b>	<b>12.0</b>	<b>12.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	13.0	10.7	10.7
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	1.0	1.0
4004	Safety	Safety gear and protective clothing.	0.3	0.3	0.3
4014	Bottled Gas	Welding gas.	0.1	0.0	0.0



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,400.0</b>	<b>1,600.0</b>	<b>1,600.0</b>
5108 Program Receipts General Government - Charges for Services		Certified Payroll Fees	1,400.0	1,600.0	1,600.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>283.0</b>	<b>663.6</b>	<b>657.4</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	283.0	663.6	657.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>313.5</b>	<b>262.0</b>	<b>217.4</b>
6047 General Fund - Miscellaneous		Miscellaneous fees.	313.5	262.0	217.4

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>354.6</b>	<b>354.6</b>	<b>312.6</b>
With Department of Labor and Workforce Development	208.6	239.5	198.0
With Department of Administration	138.5	107.6	107.1
With Department of Transportation/Public Facilities	7.5	7.5	7.5

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.	99.9	99.9	99.9
3013 Inter-Agency Data Processing Operations Allocation	Labor - Commissioner's Office (340)	Allocation for Data Processing network and support services.	23.9	8.9	8.9
3016 Inter-Agency Economic Development	Labor - DETS Administration (3116)	this is for DOT Reimbursable services agreement with DETS LMI for Davis Bacon Wage Survey.	32.7	32.7	32.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	62.7	62.7	62.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	10.7	8.1	8.1
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	0.9	0.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement	11.4	12.2	12.2

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		with the Division of Personnel and Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Labor - Leasing (2742)	52.1	98.0	56.5
3025	Inter-Agency Auditing	Admin - Department-wide	1.4	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	2.3	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	9.4	2.6	2.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	38.6	18.6	18.6
3037	State Equipment Fleet	Trans - Department-wide	7.5	7.5	7.5

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	Investigator 2	FT	A	GP	Anchorage	200	16M / N	12.0		75,263	0	0	46,839	122,102	0
07-1503	Investigator 5	FT	A	SS	Anchorage	200	21A / B	12.0		83,226	1,143	0	51,408	135,777	67,889
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	2.5	*	9,589	0	0	7,488	17,077	17,077
07-2016	Regulations Specialist 2	FT	A	GP	Juneau	205	16A	2.0	*	9,380	0	0	6,627	16,007	16,007
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	3.0	*	21,871	300	0	13,249	35,420	35,420
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A	3.0	*	12,593	173	0	9,790	22,556	22,556
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		41,824	0	0	34,373	76,197	0
07-2074	Investigator 2	FT	A	GP	Palmer	200	16A / B	12.0		53,599	0	0	38,763	92,362	0
07-2081	Investigator 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,837	107,363	0
07-2084	Investigator 3	FT	A	SS	Anchorage	200	18A / B	12.0		67,309	924	0	45,474	113,707	0
07-4002	Investigator 3	FT	A	SS	Juneau	205	18B / C	12.0		72,147	990	0	47,278	120,415	0
07-4003	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,695	0	0	39,544	95,239	0
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	3.0	**	10,167	0	0	8,486	18,653	18,653
07-4005	Investigator 3	FT	A	SS	Fairbanks	203	18J / K	12.0		84,803	1,164	0	51,996	137,963	0
07-4010	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,163	0	0	32,263	68,426	0
07-4012	Investigator 2	FT	A	GP	Fairbanks	203	16D / E	12.0		61,774	0	0	41,811	103,585	0
07-4013	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,784	0	0	39,205	93,989	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	3.0	*	28,692	0	0	15,756	44,448	44,448
07-4022	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12A / B	12.0		42,530	0	0	34,637	77,167	0
07-4027	Investigator 2	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,647	114,028	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	0.6	*	2,044	0	0	1,701	3,745	3,745
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12E / F	12.0		49,247	0	0	37,141	86,388	0
07-4529	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,870	0	0	39,982	96,852	0
07-4540	Investigator 2	FT	A	GP	Juneau	205	16B / C	12.0		57,189	0	0	40,101	97,290	0
07-4549	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		41,789	0	0	34,360	76,149	0

<b>Total</b>														<b>Total Salary Costs:</b>	1,162,455	
<b>Positions</b>														<b>Total COLA:</b>	4,694	
<b>New</b>														<b>Total Premium Pay:</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	805,756	
<b>Full Time Positions:</b>	19	0	0													
<b>Part Time Positions:</b>	0	0	0													
<b>Non Permanent Positions:</b>	0	0	0													
<b>Positions in Component:</b>	19	0	0												<b>Total Pre-Vacancy:</b>	1,972,905
														<b>Minus Vacancy Adjustment of 3.93%:</b>	(77,505)	
														<b>Total Post-Vacancy:</b>	1,895,400	
														<b>Plus Lump Sum Premium Pay:</b>	0	
														<b>Personal Services Line 100:</b>	1,895,400	

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.

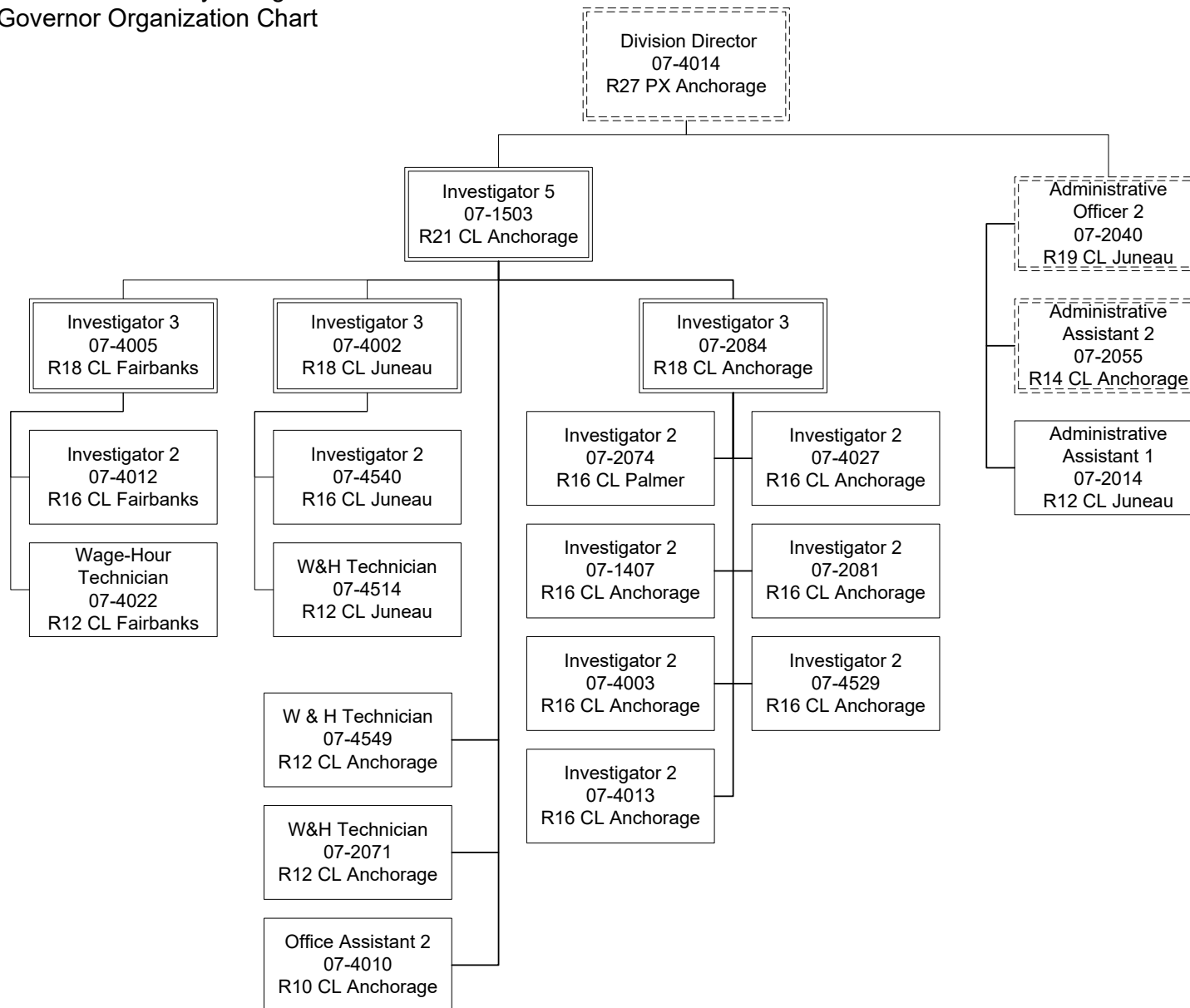
**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2023 Governor (18673)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	225,795	216,924	11.44%
1005 General Fund/Program Receipts	1,392,355	1,337,657	70.57%
1007 Interagency Receipts	354,755	340,819	17.98%
<b>Total PCN Funding:</b>	<b>1,972,905</b>	<b>1,895,400</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Labor Standards and Safety / Wage and Hour  
 FY2023 Governor Organization Chart



**State of Alaska  
FY2023 Governor's Operating Budget**

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

**Component: Mechanical Inspection**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

- Assigned staff conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections.
- Identified 638 code violations.
- Conducted 2,118 on-site construction project visits statewide to ensure contractor-licensing and Certificate of Fitness compliance, which resulted in 90 enforcement actions.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2023**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products



Administrative Regulations:

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

Contact Information
<p><b>Contact:</b> William, Director <b>Phone:</b> (907) 269-4961 <b>E-mail:</b> william.harlan@alaska.gov</p>

Mechanical Inspection 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	21	20	Annual Salaries	1,490,567
Part-time	0	0	COLA	3,161
Nonpermanent	0	0	Premium Pay	3,657
			Annual Benefits	951,596
			<i>Less 1.57% Vacancy Factor</i>	(38,381)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,410,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	1	0	0	0	1
B&P Vsl Insp 1	2	1	0	1	4
B&P Vsl Insp 2	1	0	0	0	1
Investigator 3	1	0	0	0	1
Mechanical Inspection Manager	1	0	0	0	1
Occupational License Examiner	2	0	0	0	2
SIC Elect Insp	0	0	1	2	3
SIC Elevat Insp	0	1	0	2	3
SIC Plumb Insp	0	1	0	2	3
<b>Totals</b>	<b>9</b>	<b>3</b>	<b>1</b>	<b>7</b>	<b>20</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,762.4	2,534.9	2,534.9	2,512.2	2,410.6	-101.6	-4.0%
72000 Travel	65.5	115.0	115.0	115.0	115.0	0.0	0.0%
73000 Services	321.0	444.2	444.2	466.9	466.9	0.0	0.0%
74000 Commodities	8.2	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,157.1</b>	<b>3,114.1</b>	<b>3,114.1</b>	<b>3,114.1</b>	<b>3,012.5</b>	<b>-101.6</b>	<b>-3.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	278.5	278.5	100.0%
1005 GF/Prgm (DGF)	84.6	138.7	138.7	138.7	134.8	-3.9	-2.8%
1007 I/A Rcpts (Other)	424.6	749.0	749.0	749.0	746.7	-2.3	-0.3%
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,226.4	2,226.4	1,852.5	-373.9	-16.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>278.5</b>	<b>278.5</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>1,732.5</b>	<b>2,365.1</b>	<b>2,365.1</b>	<b>2,365.1</b>	<b>1,987.3</b>	<b>-377.8</b>	<b>-16.0%</b>
<b>Other Funds</b>	<b>424.6</b>	<b>749.0</b>	<b>749.0</b>	<b>749.0</b>	<b>746.7</b>	<b>-2.3</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	20	-1	-4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		138.7										
1007 I/A Rcpts		749.0										
1172 Bldg Safe		2,226.4										
<b>Subtotal</b>		<b>3,114.1</b>	<b>2,534.9</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Personal Service Needs</b>												
	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor. The remaining personal services authority is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>3,114.1</b>	<b>2,512.2</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1172 Bldg Safe		3.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.1												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.2										
1172 Bldg Safe		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.7												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												

**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	
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1172 Bldg Safe		21.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$29.7												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1172 Bldg Safe		21.8										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.0										
1007 I/A Rcpts		-19.6										
1172 Bldg Safe		-57.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1172 Bldg Safe		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.2												
<b>Delete Boiler &amp; Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years</b>												
	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-88.3										
The full-time B&P Vessel Inspector 1 (07-4527), range 19, located in Palmer, has been vacant for 2 years. Mechanical Inspection has been unable to hire for this position and has managed during that time without having it filled. The reduction of \$88.3 of Building Safety Account personal services authority will not impact planned operations.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.5										
1172 Bldg Safe		-278.5										

**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		
										PFT	PPT	NP
<p>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.</p>												
	<b>Totals</b>	<b>3,012.5</b>	<b>2,410.6</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		65.5	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>65.5</b>	<b>115.0</b>	<b>115.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	65.3	100.0	100.0
2002	Out of State Employee Travel	Out of state employee travel.	0.1	14.9	14.9
2006	Other Travel Costs	Cash advance fees.	0.1	0.1	0.1

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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		321.0	466.9	466.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>321.0</b>	<b>466.9</b>	<b>466.9</b>
3000	Education Services	Training, education, and memberships.	0.9	10.0	10.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.1	7.0	5.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.5	20.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	3.0	10.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.7	2.0	2.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.2	5.2	5.1
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.8	15.0	15.0
3011	Other Services	Other services, including interpreters; consulting; print, copy,	18.0	25.2	25.2



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

**Component:** Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>321.0</b>	<b>466.9</b>	<b>466.9</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	123.0	123.0	123.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	21.5	9.5	10.9
3017	Inter-Agency Information Technology Non-Telecommunications	Labor - Management Services (335) Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	65.9	68.7	68.7
3018	Inter-Agency Information Technology Telecommunications	Labor - Management Services (335) Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.1	6.2	6.2
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.7	0.7	0.7
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.	11.9	13.5	13.5
3023	Inter-Agency Building Leases	State-owned facility space rent or other property leases.	0.0	63.2	63.9
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	4.6	18.0	18.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement	1.5	0.8	0.8

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

**Component:** Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>321.0</b>	<b>466.9</b>	<b>466.9</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.	2.4	2.0	2.0
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.	9.9	2.9	2.9
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	41.5	54.0	54.0

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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.2	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>8.2</b>	<b>20.0</b>	<b>20.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	7.1	15.0	15.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.0	5.0	5.0
4014	Bottled Gas	Welding gas.	0.1	0.0	0.0

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

**Component:** Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>84.6</b>	<b>138.7</b>	<b>134.8</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from Certificates of Fitness fees.	84.6	138.7	134.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>424.6</b>	<b>749.0</b>	<b>749.0</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	424.6	749.0	731.1
5301 Inter-Agency Receipts		Uncollected revenue reserved for future flexibility.	0.0	0.0	17.9
<b>6172 Bldg Safe (1172 Bldg Safe)</b>			<b>1,647.9</b>	<b>2,226.4</b>	<b>2,087.9</b>
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue is generated from fees for inspections of boilers, pressure vessels, and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.	1,647.9	2,226.4	2,087.9

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

**Component:** Mechanical Inspection (346)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>291.0</b>	<b>299.3</b>	<b>300.7</b>
With Department of Labor and Workforce Development				218.5	207.4	208.8
With Department of Administration				26.4	19.9	19.9
With Department of Law				4.6	18.0	18.0
With Department of Transportation/Public Facilities				41.5	54.0	54.0
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.	123.0	123.0	123.0	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	21.5	9.5	10.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Labor - Management Services (335) Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	65.9	68.7	68.7	
3018	Inter-Agency Information Technology Telecommunications	Labor - Management Services (335) Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.1	6.2	6.2	
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.7	0.7	0.7	
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.	11.9	13.5	13.5	

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

**Component:** Mechanical Inspection (346)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	4.6	18.0	18.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.5	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.4	2.0	2.0
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.	9.9	2.9	2.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	41.5	54.0	54.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		48,343	0	0	36,804	85,147	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	2.5	*	9,589	0	0	7,488	17,077	0
07-2016	Regulations Specialist 2	FT	A	GP	Juneau	205	16A	2.0	*	9,380	0	0	6,627	16,007	0
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	3.0	*	21,871	300	0	13,249	35,420	0
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A	3.0	*	12,593	173	0	9,790	22,556	0
07-2069	SIC Elect Insp	FT	A	LL	Palmer	2BB	49E / F	12.0		73,088	0	0	45,924	119,012	0
07-2078	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,398	0	0	42,043	104,441	0
07-2079	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49L / M	12.0		82,864	0	0	49,569	132,433	0
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	3.0	*	10,167	0	0	8,486	18,653	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	3.0	*	28,692	0	0	15,756	44,448	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22D / E	12.0		97,799	1,343	0	56,841	155,983	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	5.4	**	18,392	0	0	15,308	33,700	0
07-4507	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,918	0	0	35,154	79,072	0
07-4508	B&P Vsl Insp 1	FT	A	GP	Anchorage	200	19D / E	12.0		73,486	0	1,100	46,587	121,173	0
07-4509	B&P Vsl Insp 2	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,345	0	56,904	156,217	0
07-4511	SIC Elevat Insp	FT	A	LL	Fairbanks	2EE	49F	12.0		76,696	0	0	47,270	123,966	0
07-4519	SIC Elect Insp	FT	A	LL	Juneau	2AA	49K / L	12.0		81,006	0	0	48,876	129,882	0
07-4520	SIC Plumb Insp	FT	A	LL	Fairbanks	2EE	49B / C	12.0		65,247	0	0	43,001	108,248	0
07-4523	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49D / E	12.0		70,992	0	0	45,143	116,135	0
07-4526	SIC Elect Insp	FT	A	LL	Palmer	2BB	49J	12.0		76,467	0	0	47,184	123,651	0
07-4527	B&P Vsl Insp 1	FT	A	GP	Palmer	200	19A / B	12.0		0	0	0	0	0	0
07-4541	B&P Vsl Insp 1	FT	A	GP	Anchorage	200	19L	12.0		87,497	0	1,346	51,902	140,745	0
07-4544	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49D / E	12.0		69,017	0	0	44,407	113,424	0
07-4545	B&P Vsl Insp 1	FT	A	GP	Fairbanks	203	19F / G	12.0		81,059	0	1,211	49,452	131,722	0
07-4546	B&P Vsl Insp 1	FT	A	GP	Kenai	200	19A / B	12.0		66,749	0	0	43,665	110,414	0
07-4547	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49B / C	12.0		66,630	0	0	43,517	110,147	0
07-4548	Occupational License Examiner	FT	A	GP	Anchorage	200	14J / K	12.0		58,659	0	0	40,649	99,308	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:** FY2023 Governor (18673)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

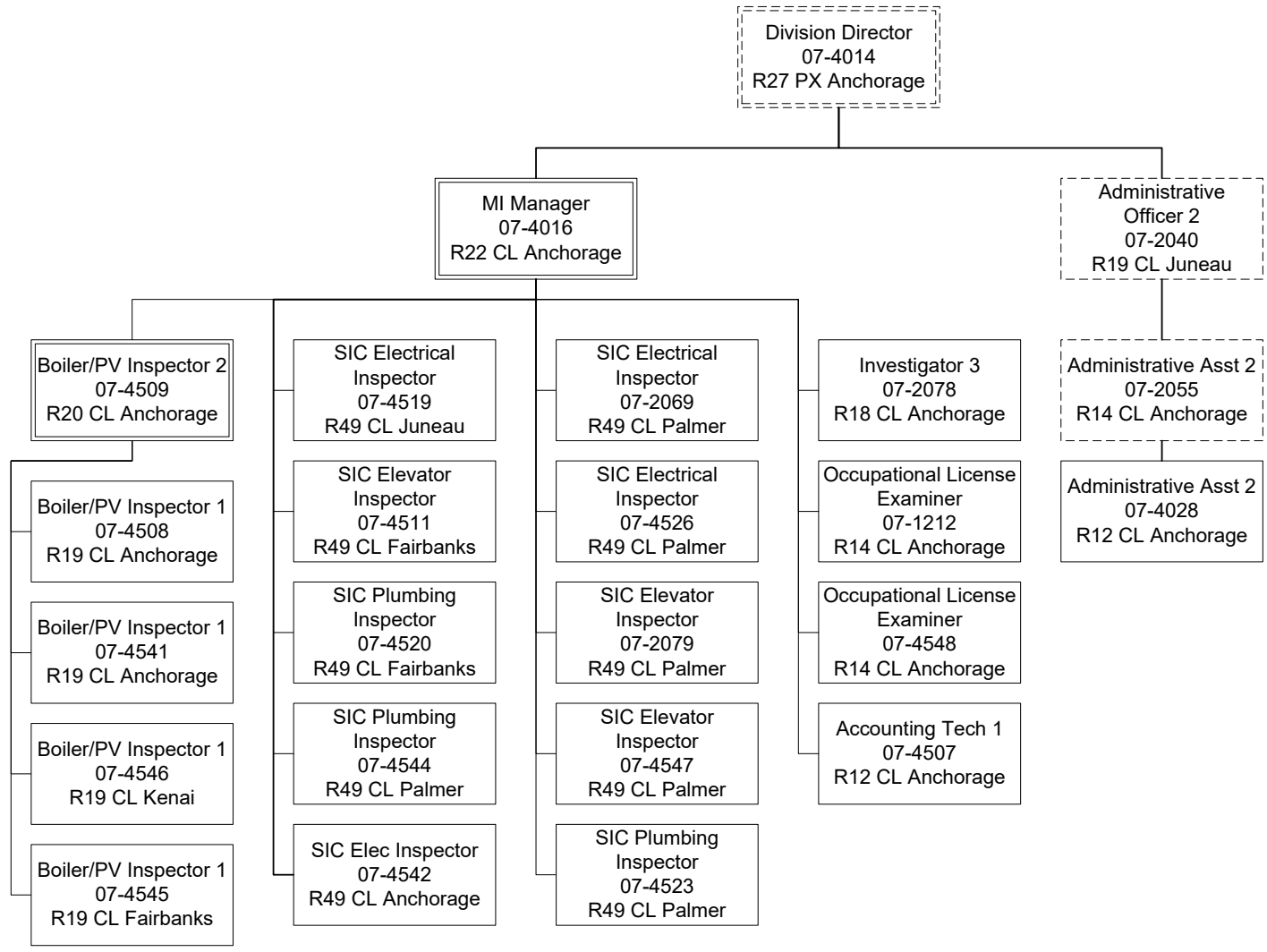
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,490,567
														<b>Total COLA:</b>	3,161
	<b>Full Time Positions:</b>	20	0	1										<b>Total Premium Pay:</b>	3,657
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	951,596
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	20	0	1											
	<b>Total Component Months:</b>	249.9													
														<b>Total Pre-Vacancy:</b>	2,448,981
														<b>Minus Vacancy Adjustment of 1.57%:</b>	(38,381)
														<b>Total Post-Vacancy:</b>	2,410,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,410,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	131,764	129,698	5.38%
1007 Interagency Receipts	596,164	586,821	24.34%
1172 Building Safety Account	1,721,053	1,694,080	70.28%
<b>Total PCN Funding:</b>	<b>2,448,981</b>	<b>2,410,600</b>	<b>100.00%</b>

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



Department of Labor and Workforce Development  
 Labor Standards and Safety / Mechanical Inspection  
 FY2023 Governor Organization Chart



PV = Pressure Vessel  
 SIC = Safety Inspection and Compliance

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Occupational Safety and Health Component Budget Summary**

**Component: Occupational Safety and Health****Contribution to Department's Mission**

Eliminate workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

**Core Services**

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

**Major Component Accomplishments in 2021**

- Consultation and Training inducted seven new sites into SHARP (Safety and Health Achievement and Recognition Program).
- Conducted 335 consultation visits and provided training to 1,778 workers on occupational safety and health standards.
- Consultation and Training met all federal metrics in the Safety, Health, Seafood, Construction, and Outreach sectors.
- AKOSH Enforcement's timely response to imminent danger complaints improved by 0.4 percent from SFY2020.
- Enforcement completed 258 inspections during the pandemic. COVID-19 had significant impacts on air travel, road-travel, and limited access to some communities. The pandemic also limited access to businesses and added increased risk of exposure to the enforcement team.
- In response to the COVID-19 pandemic, AKOSH Enforcement implemented a COVID-19 inquiry process.
- Enforcement incorporated the Rapid Response Investigation (RRI) as a tool to assist in conducting inspections more quickly. RRI proved to be an effective means of response especially for remote locations or locations with COVID-19 travel restrictions.
- Enforcement improved its average lapse time for health inspection. In FY2020, the average lapse time was 84 days; in FY2021 it was 60 days. This metric has not been accomplished in at least five years.
- The number of enforcement cases reaching the formal contest stage was reduced by 13 percent in FY2021.

**Key Component Challenges**

Alaska Occupational Safety and Health (AKOSH) is challenged with upholding worker protections due to unpredictable legal costs associated with AKOSH cases, which are outside of the division's control. Additionally, AKOSH, as well as the National OSHA offices, have had challenges with providing core consultation and enforcement activities throughout Alaska due to additional travel mandates or travel closures enacted as a result of the COVID-19 pandemic.

**Significant Changes in Results to be Delivered in FY2023**

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	Variations
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

**Contact:** William Harlan, Director  
**Phone:** (907) 269-4961  
**E-mail:** [william.harlan@alaska.gov](mailto:william.harlan@alaska.gov)

Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	38	38	Annual Salaries		2,461,279
Part-time	0	0	COLA		4,777
Nonpermanent	0	0	Premium Pay		20,189
			Annual Benefits		1,617,529
			<i>Less 2.69% Vacancy Factor</i>		<i>(110,526)</i>
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>		<b>3,994,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Dol Sft Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Occup H&S Mgr	2	0	0	0	2
Occup S&C Ofc	10	2	2	1	15
Office Assistant 2	3	0	0	0	3
Project Assistant	1	0	0	0	1
Regulations Specialist 2	0	0	1	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
<b>Totals</b>	<b>29</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>38</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
<b>Total</b>					<b>1,452.33</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,117.1	4,012.1	4,012.1	4,012.1	3,994.7	-17.4	-0.4%
72000 Travel	58.3	177.3	177.3	177.3	130.0	-47.3	-26.7%
73000 Services	1,288.0	1,555.3	1,555.3	1,555.3	1,049.1	-506.2	-32.5%
74000 Commodities	67.0	55.0	55.0	55.0	27.0	-28.0	-50.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,530.4</b>	<b>5,799.7</b>	<b>5,799.7</b>	<b>5,799.7</b>	<b>5,200.8</b>	<b>-598.9</b>	<b>-10.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,935.0	2,172.1	2,172.1	2,172.1	2,161.4	-10.7	-0.5%
1003 G/F Match (UGF)	295.0	262.6	262.6	262.6	2,115.6	1,853.0	705.6%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	0.0	-12.6	-100.0%
1007 I/A Rcpts (Other)	160.2	302.8	302.8	302.8	302.4	-0.4	-0.1%
1157 Wrkrs Safe (DGF)	2,140.2	3,049.6	3,049.6	3,049.6	621.4	-2,428.2	-79.6%
<b>Unrestricted General (UGF)</b>	<b>295.0</b>	<b>262.6</b>	<b>262.6</b>	<b>262.6</b>	<b>2,115.6</b>	<b>1,853.0</b>	<b>705.6%</b>
<b>Designated General (DGF)</b>	<b>2,140.2</b>	<b>3,062.2</b>	<b>3,062.2</b>	<b>3,062.2</b>	<b>621.4</b>	<b>-2,440.8</b>	<b>-79.7%</b>
<b>Other Funds</b>	<b>160.2</b>	<b>302.8</b>	<b>302.8</b>	<b>302.8</b>	<b>302.4</b>	<b>-0.4</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>1,935.0</b>	<b>2,172.1</b>	<b>2,172.1</b>	<b>2,172.1</b>	<b>2,161.4</b>	<b>-10.7</b>	<b>-0.5%</b>
<b>Positions:</b>							
Permanent Full Time	38	37	37	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Occupational Safety and Health (970)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		2,172.1										
1003 G/F Match		262.6										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		302.8										
1157 Wrkrs Safe		3,049.6										
<b>Subtotal</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board</b>												
	Trin	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 (OSH). 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.												
<b>Subtotal</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.6										
1157 Wrkrs Safe		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1157 Wrkrs Safe		2.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$7.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										

**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	
1157 Wrkrs Safe		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$47.5												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$1.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.8										
1003 G/F Match		-5.7										
1007 I/A Rcpts		-8.4										
1157 Wrkrs Safe		-50.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-129.6												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1157 Wrkrs Safe		2.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
<b>Align Worker Safety &amp; Compensation Administration Account Authority with Expenditures</b>												
	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	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		
1157 Wrkrs Safe		-568.9											
<p>The reduction of \$568.9 Worker Safety &amp; Compensation Administration Account (WSCAA) from services and commodities is excess authority and will have a minimal impact on the business operations of the component. This reduction to WSCAA authority is in line with the historical five year expenditure actuals, and the anticipated FY2023 expenditures.</p>													
<b>Align Program Receipt Authority with Anticipated Revenue for Occupational Safety and Health</b>													
1005 GF/Prgm	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a reduction of excess authority. Remaining authority is sufficient to cover anticipated expenditures.</p>													
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>													
1003 G/F Match	FndChg	1,853.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-1,853.8											
<p>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.</p>													
<b>Totals</b>		<b>5,200.8</b>	<b>3,994.7</b>	<b>130.0</b>	<b>1,049.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		58.3	177.3	130.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>58.3</b>	<b>177.3</b>	<b>130.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	58.2	145.8	98.5
2002	Out of State Employee Travel	Out of state employee travel.	0.1	30.0	30.0
2006	Other Travel Costs	Cash advance fees.	0.0	1.5	1.5

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,288.0	1,555.3	1,049.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,288.0</b>	<b>1,555.3</b>	<b>1,049.1</b>
3000	Education Services	Training, education, and memberships.	84.0	84.8	60.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	14.6	15.0	14.6
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.1	6.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	18.0	20.0	15.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.0	20.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	7.7	10.0	7.7
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	5.2	6.0	4.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.9	2.0	2.0

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

**Component:** Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,288.0</b>	<b>1,555.3</b>	<b>1,049.1</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.3	1.0	0.3
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	9.9	15.0	9.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.4	1.0	0.4
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	97.1	98.0	93.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	45.8	50.0	17.2
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.	119.2	120.0	124.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.9	20.0	12.6
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.0	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	21.6	22.0	24.4

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,288.0</b>	<b>1,555.3</b>	<b>1,049.1</b>
			and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	74.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	236.2	250.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.7	5.0	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	4.3	4.5	3.6
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.	17.8	18.0	5.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	54.8	60.0	54.8
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for OSH referrals.	283.0	300.0	150.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for OSH safety referrals.	115.1	310.0	118.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable	38.3	40.0	38.3

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

**Component:** Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,288.0</b>	<b>1,555.3</b>	<b>1,049.1</b>
and non-allowable.					

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

**Component:** Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		67.0	55.0	27.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>67.0</b>	<b>55.0</b>	<b>27.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	49.7	46.0	20.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	8.4	5.0	5.0
4003	Scientific and Medical	OSH scientific testing equipment.	6.3	2.0	0.0
4004	Safety	Safety gear and protective clothing.	1.7	2.0	2.0
4014	Bottled Gas	Welding gas.	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.6	0.0	0.0
4020	Equipment Fuel	Fuel for equipment.	0.1	0.0	0.0

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

**Component:** Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,935.0</b>	<b>2,172.1</b>	<b>2,172.1</b>
5002 Federal General Government - Miscellaneous Grants		Grants from the Occupational Safety and Health Administration. One grant, referred to as 21(d), is a 90/10 federal/state match. One grant, referred to as 23(g), is a 50/50 federal/state match.	1,935.0	2,172.1	2,172.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>12.6</b>	<b>12.6</b>
5103 Program Receipts - Charges for Services		A portion of the revenue generated from the fees associated with the Certificate of Fitness license to help cover the administrative costs associated with receipt of these funds.	0.0	12.6	12.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>160.2</b>	<b>302.8</b>	<b>302.8</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	160.2	302.8	302.8
<b>6003 G/F Match (1003 G/F Match)</b>			<b>295.0</b>	<b>262.6</b>	<b>257.1</b>
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	295.0	262.6	257.1
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>2,140.2</b>	<b>3,049.6</b>	<b>2,341.0</b>
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	2,140.2	3,049.6	2,341.0



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

**Component:** Occupational Safety and Health (970)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1,030.8</b>	<b>1,276.5</b>	<b>826.3</b>
With Department of Labor and Workforce Development				443.9	660.0	285.5
With Department of Administration				312.4	326.5	302.5
With Department of Law				236.2	250.0	200.0
With Department of Transportation/Public Facilities				38.3	40.0	38.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	45.8	50.0	17.2
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.	119.2	120.0	124.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.9	20.0	12.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.0	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	21.6	22.0	24.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	74.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	236.2	250.0	200.0

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

**Component:** Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.7	5.0	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	4.3	4.5	3.6
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.	17.8	18.0	5.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	54.8	60.0	54.8
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for OSH referrals.	283.0	300.0	150.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for OSH safety referrals.	115.1	310.0	118.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	38.3	40.0	38.3

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Sft Liaison	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,892	147,849	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49B / C	12.0		68,749	0	971	44,669	114,389	56,051
07-2004	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,892	0	0	42,123	105,015	51,457
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19N / O	12.0		95,564	0	3,624	55,759	154,947	23,242
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49C / D	12.0		66,987	0	947	44,003	111,937	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	7.0	**	26,849	0	0	20,965	47,814	4,781
07-2016	Regulations Specialist 2	FT	A	GP	Juneau	205	16A	5.0	**	23,449	0	0	16,567	40,016	0
07-2017	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,058	0	0	32,969	71,027	36,224
07-2018	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,602	0	0	32,427	69,029	33,824
07-2020	Occup H&S Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		93,926	1,289	0	55,397	150,612	73,800
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,535	0	1,768	42,649	106,952	52,407
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	0	42,257	105,506	51,698
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49J / K	12.0		82,130	0	1,145	49,722	132,997	65,169
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		66,492	0	473	43,642	110,607	0
07-2030	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,559	0	1,894	44,569	114,022	55,871
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		71,187	0	0	45,320	116,507	57,088
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49D / E	12.0		69,817	0	0	44,705	114,522	56,116
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	6.0	**	43,742	601	0	26,498	70,841	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,396	0	992	43,531	109,919	0
07-2048	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,075	0	0	32,230	68,305	33,470
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49D / E	12.0		68,138	0	0	44,079	112,217	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	1,016	42,635	106,900	52,381
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A / B	6.0	**	25,185	346	0	19,580	45,111	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,193	0	1,985	44,198	112,376	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,563	0	496	43,781	110,840	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49C / D	12.0		65,844	0	473	43,400	109,717	54,859
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,563	0	496	43,781	110,840	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,285	0	442	42,062	104,789	51,347
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,489	0	0	43,196	108,685	53,256
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		72,072	0	1,100	46,060	119,232	59,616
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J	12.0		69,576	955	0	46,319	116,850	57,724
07-2075	Occup S&C Ofc	FT	A	LL	Palmer	2BB	49F	12.0		73,743	0	0	46,169	119,912	61,155
07-2083	Training Specialist 2	FT	A	GP	Anchorage	200	18B / C	12.0		63,167	0	0	42,330	105,497	51,694
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	6.0	*	20,334	0	0	16,971	37,305	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	6.0	**	57,384	0	0	31,511	88,895	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	6.0	*	20,436	0	0	17,009	37,445	0
07-4532	Occup H&S Mgr	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,586	0	63,448	180,557	39,723
07-4542	SIC Elect Insp	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,750	0	2,367	44,817	114,934	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**

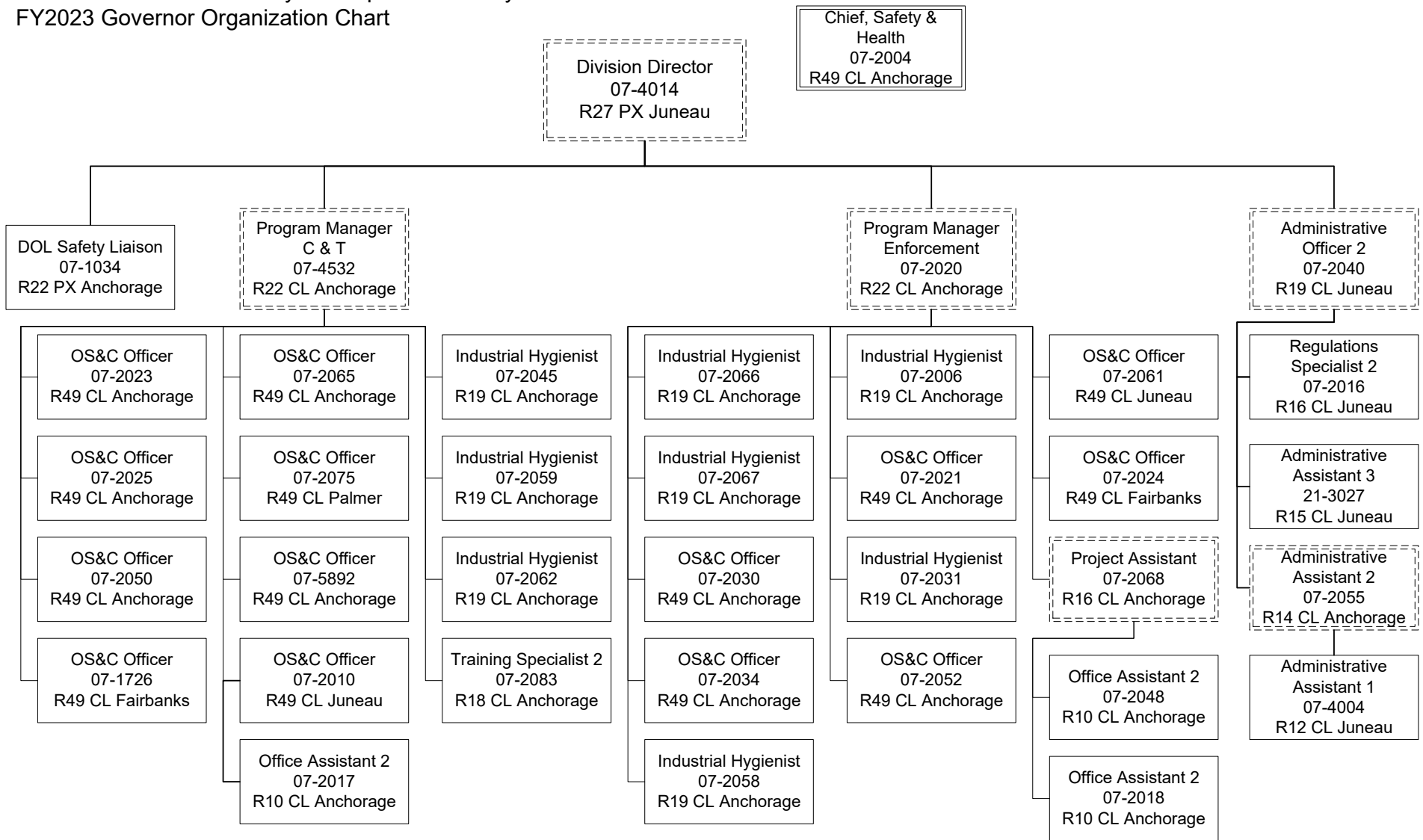
**Scenario:** FY2023 Governor (18673)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5892	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		61,464	0	0	41,591	103,055	50,497
21-3027	Administrative Assistant 3	FT	A	GP	Juneau	205	15D / C	12.0		56,106	0	0	39,698	95,804	46,944
													<b>Total Salary Costs:</b>	2,461,279	
													<b>Total COLA:</b>	4,777	
													<b>Total Premium Pay:</b>	20,189	
													<b>Total Benefits:</b>	1,617,529	
													<b>Total Pre-Vacancy:</b>	4,103,774	
													<b>Minus Vacancy Adjustment of 2.69%:</b>	(110,526)	
													<b>Total Post-Vacancy:</b>	3,993,248	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	1,452	
													<b>Personal Services Line 100:</b>	3,994,700	
<b>Total Component Months:</b>		438.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,995,982	1,942,224	48.64%
1003 General Fund Match	1,230,390	1,197,252	29.98%
1007 Interagency Receipts	262,783	255,706	6.40%
1157 Workers Safety and Compensation Administration Account	614,621	598,067	14.98%
<b>Total PCN Funding:</b>	<b>4,103,776</b>	<b>3,993,250</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Labor Standards and Safety / Occupational Safety and Health  
 FY2023 Governor Organization Chart



OS&C = Occupational Safety and Compliance

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary**

**Component: Alaska Safety Advisory Council**

**Contribution to Department's Mission**

Work with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses, and organize the Annual Governor's Safety and Health Conference.

**Core Services**

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

**Major Component Accomplishments in 2021**

During FY2021, the Alaska Safety Advisory Council's (ASAC) annual Governor's Safety and Health Conference was canceled due to the COVID-19 pandemic.

ASAC continued its "Adopt a First Responder" initiative in FY2021. This partnership with local businesses allowed businesses to become a donor to provide responders with a re-useable ENVO respirator and 25 sealed N-95 filters; this initiative let our responders know that ASAC stands with them.

**Key Component Challenges**

The Governor's Safety and Health Conference was cancelled in FY2021 due to COVID-19, which could continue to be a challenge in FY2022.

**Significant Changes in Results to be Delivered in FY2023**

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**

**Contact:** William Harlan, Director  
**Phone:** (907) 269-4961  
**E-mail:** william.harlan@alaska.gov

Alaska Safety Advisory Council 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	0	0	Annual Salaries		14,069
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		9,940
			<i>Less 1.00% Vacancy Factor</i>		(240)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>23,769</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	26.0	26.0	26.0	23.8	-2.2	-8.5%
72000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	25.9	96.8	96.8	96.8	98.2	1.4	1.4%
74000 Commodities	0.1	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26.0</b>	<b>186.8</b>	<b>186.8</b>	<b>186.8</b>	<b>186.0</b>	<b>-0.8</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1108 Stat Desig (Other)	26.0	186.8	186.8	186.8	186.0	-0.8	-0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>26.0</b>	<b>186.8</b>	<b>186.8</b>	<b>186.8</b>	<b>186.0</b>	<b>-0.8</b>	<b>-0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		186.8										
<b>Subtotal</b>		<b>186.8</b>	<b>26.0</b>	<b>4.0</b>	<b>96.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.8												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>186.0</b>	<b>23.8</b>	<b>4.0</b>	<b>98.2</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
2000	In-State Employee Travel	Travel for the Governor's Safety and Health Conference coordination.	0.0	4.0	4.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		25.9	96.8	98.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>25.9</b>	<b>96.8</b>	<b>98.2</b>
3000	Education Services	Training, education, and memberships.	23.8	94.7	95.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	2.1	2.1	2.8

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.1	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>0.1</b>	<b>60.0</b>	<b>60.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	0.1	60.0	60.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>26.1</b>	<b>186.8</b>	<b>186.0</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Receipts from tuition fees.	26.1	186.8	186.0

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

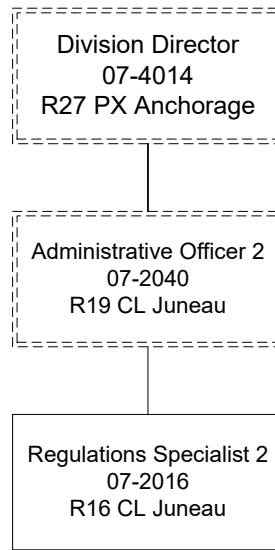
**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2016	Regulations Specialist 2	FT	A	GP	Juneau	205	16A	3.0	*	14,069	0	0	9,940	24,009	0
													<b>Total Salary Costs:</b>	14,069	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	9,940	
													<b>Total Pre-Vacancy:</b>	24,009	
													<b>Minus Vacancy Adjustment of 1.00%:</b>	(240)	
													<b>Total Post-Vacancy:</b>	23,769	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,769	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,009	23,769	100.00%
<b>Total PCN Funding:</b>	<b>24,009</b>	<b>23,769</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Labor Standards and Safety / Alaska Safety Advisory Council  
FY2023 Governor Organization Chart





# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Employment and Training Services Results Delivery Unit Budget Summary**

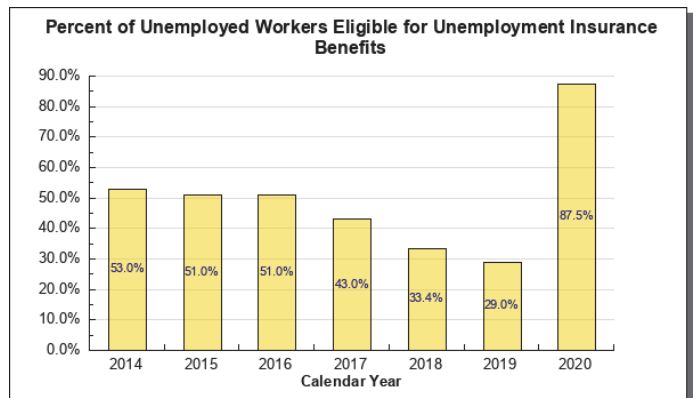
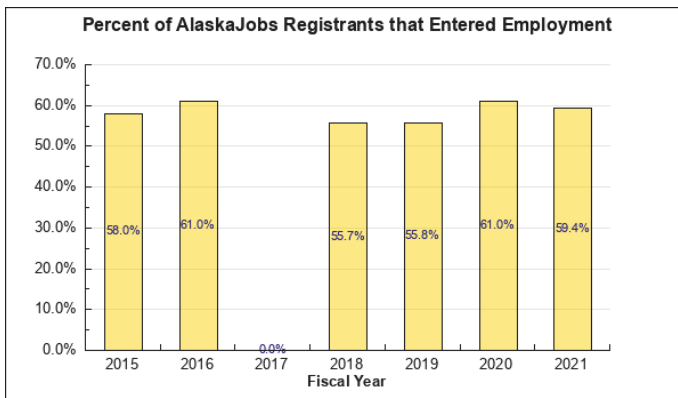
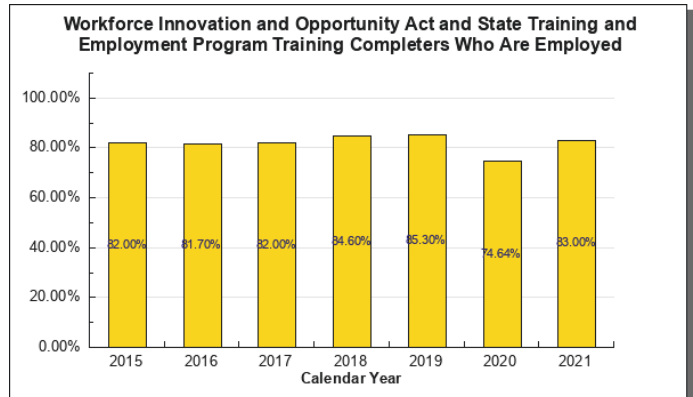
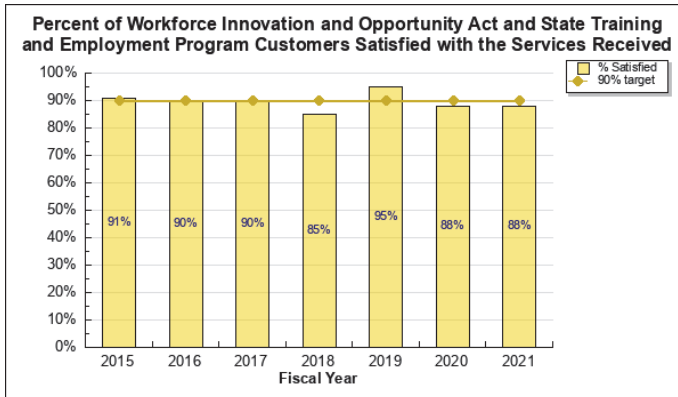
**Employment and Training Services Results Delivery Unit**

**Contribution to Department's Mission**

Provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

**Results**

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



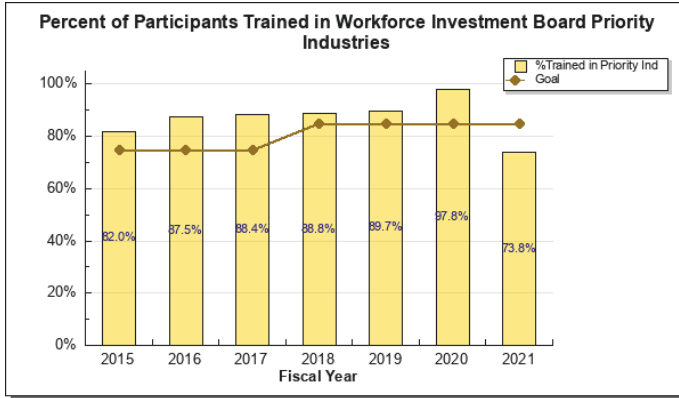
**Core Services**

- Maximize the degree to which workforce investment resources are invested according to the Alaska Workforce Investment Board priority industries.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.
- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.

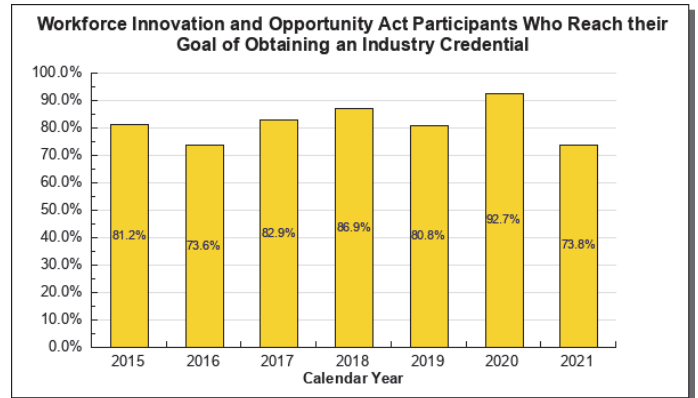
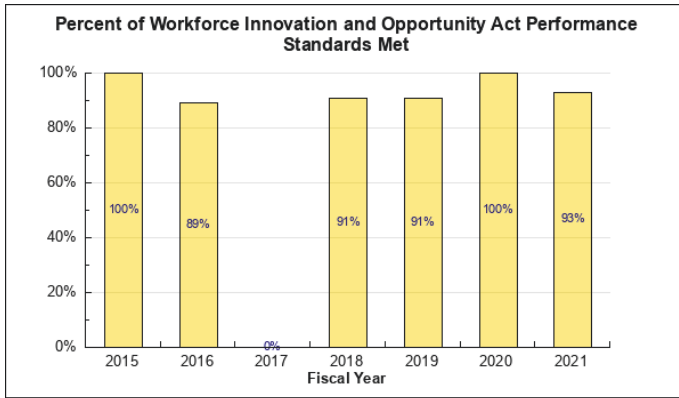
**Measures by Core Service**

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

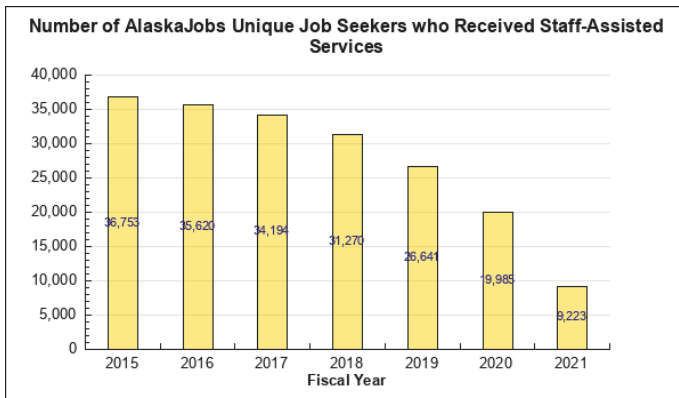
**1. Maximize the degree to which workforce investment resources are invested according to the Alaska Workforce Investment Board priority industries.**



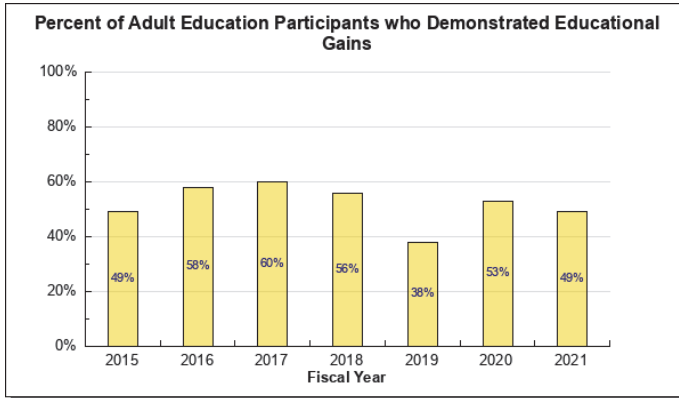
**2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.**



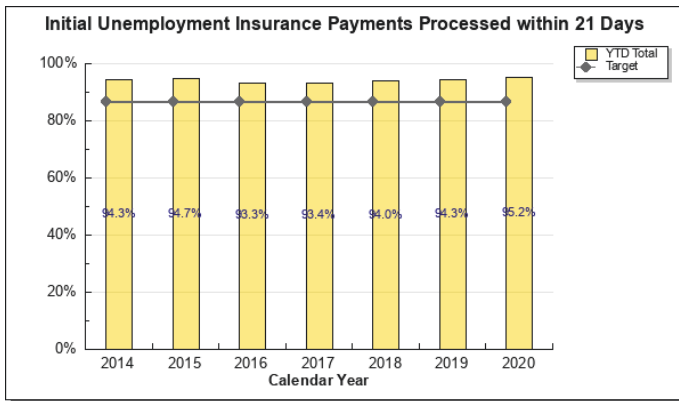
**3. Connect employers with qualified job seekers.**



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



**5. Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.**



**Major RDU Accomplishments in 2021**

- Paid Unemployment Insurance (UI) benefits in a timely manner to 92,665 claimants, totaling over \$865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.
- Deposited over \$119 million of UI contributions into the UI Tax Trust Account. Over \$19.4 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- Employment and training services provided through Alaska Job Centers adjusted to distance and on line delivery during periods when Alaska Job Centers were not opened for in person services. 37,056 job seekers received services provided through Alaska’s Job Centers and 44,233 employer job openings were posted for recruitment through the AlaskaJobs system during FY2021. Distance and on line delivery continues to be promoted, utilized, and further integrated into a combined service delivery strategy through the adoption of technologies such as the AlaskaJobs system and other virtual services.
- Successful implementation of the new, virtual AlaskaJobs one-stop system. This upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers.
- The National Health Emergency (Opioid) Dislocated Worker Grant closed June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.
- The Work Opportunity Tax Credit program applied for and received a \$100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to \$24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.

- The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing and natural disasters impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.
- DETS Administration provided administrative and fiscal support and reporting for six temporary COVID-19 pandemic response federal supplemental budget requests for Unemployment Insurance as well as the Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program.
- Provided administrative HR support for management and on-boarding of over 200 short-term non-permanent staff to assist with increased Unemployment Insurance claims related to COVID-19.

## **Key RDU Challenges**

- The UI program faced a critical challenge with its antiquated legacy mainframe system. The pandemic brought the 30 year old system shortcomings to the forefront as Congress passed many new UI programs to help unemployed workers affected by the pandemic. Although Congress provided \$2 billion to the U.S. Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.
- With the end of the UI programs enacted due to the COVID-19 pandemic, Alaska has started to close out the multiple programs and is gearing up for the associated audits. These audits include the state's Division of Legislative Audit, Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program, and USDOL audits for multiple CARES Act programs. The audits consume a great deal of staff time and agency resources.
- In addition, as these emergency programs come to an end, the additional staff, supplies, leases, and contracts hired, purchased, and established due to increased funding and needs related to the division's response to the economic emergency associated with the COVID-19 pandemic will also gradually wind down, requiring additional administrative and accounting support through DETS Administration to ensure a smooth transition back to standard division operations.
- The Workforce Services component continues to be challenged to increase utilization of Registered Apprenticeships. While efforts included promoting program benefits, identifying related occupation instruction, assisting employers in identifying Alaskan candidates for the apprenticeship opportunity, and providing financial assistance to support new apprenticeship programs and eligible participants, the hesitance of companies to bring on apprentices during an economic downturn hampered these efforts.
- COVID-19 continues to result in substantial changes to the internal work structure for Workforce Development and created challenges in providing technical support and carrying out monitoring and evaluation activities. Additionally, significant statewide job losses, temporary and permanent business closures, secondary and post-secondary education facility closures, and occupational training facility closures all continue to result in challenges for delivering core services.

## **Significant Changes in Results to be Delivered in FY2023**

- The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for Reemployment Services and Eligibility Assessment (RESEA) through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.
- A new Virtual Job Fair module is being implemented into the AlaskaJobs system, allowing employers the choice to pursue connecting to job seekers through technology and removing the barrier of distance or lack of ability to meet in-person.
- In FY2023 Workforce Services and Workforce Development will be consolidated into a single component, Workforce Services and Development. This administrative change will unify management

and further align program delivery with required federal reporting and benchmarks, ensuring a seamless delivery of services and information for Alaska’s employers, job seekers, and workforce development programs.

- Continued implementation of distance learning options for Alaska Adult Education participants to increase alternative high school graduates and improve skills for transition into higher education, training, or employment.
- In order to align IT services with the programs they serve the Data Processing unit was transferred from Management Services in the Division of Administrative Services into Employment and Training Services Administration. These IT professionals provide critical support to all division programs, including the legacy Unemployment Insurance program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act.

<b>Contact Information</b>
<p><b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-5543 <b>E-mail:</b> patsy.westcott@alaska.gov</p>

**Employment and Training Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
DETS	0.0	44.5	1,091.2	1,135.7	0.0	440.8	5,054.3	5,495.1	15.0	428.7	4,908.8	5,352.5
Administration												
Workforce Services	358.5	1,063.2	13,598.2	15,019.9	791.1	4,250.2	12,400.5	17,441.8	784.0	4,232.5	12,187.1	17,203.6
Workforce Development	3,886.3	0.0	7,325.6	11,211.9	4,116.6	0.0	6,217.8	10,334.4	4,111.5	0.0	6,161.0	10,272.5
Unemployment Insurance	671.0	156.4	95,310.8	96,138.2	904.6	366.9	19,512.7	20,784.2	887.4	363.8	21,908.2	23,159.4
<b>Totals</b>	<b>4,915.8</b>	<b>1,264.1</b>	<b>117,325.8</b>	<b>123,505.7</b>	<b>5,812.3</b>	<b>5,057.9</b>	<b>43,185.3</b>	<b>54,055.5</b>	<b>5,797.9</b>	<b>5,025.0</b>	<b>45,165.1</b>	<b>55,988.0</b>

**Employment and Training Services  
Summary of RDU Budget Changes by Component  
From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>1,972.1</b>	<b>3,840.2</b>	<b>5,057.9</b>	<b>43,185.3</b>	<b>54,055.5</b>
<b>Adjustments which continue current level of service:</b>					
-DETS Administration	15.0	0.0	-12.1	-145.5	-142.6
-Workforce Services	0.0	-7.1	-17.7	-213.4	-238.2
-Workforce Development	-3.6	-1.5	0.0	-56.8	-61.9
-Unemployment Insurance	0.0	-17.2	-3.1	2,395.5	2,375.2
<b>FY2023 Governor</b>	<b>1,983.5</b>	<b>3,814.4</b>	<b>5,025.0</b>	<b>45,165.1</b>	<b>55,988.0</b>



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Employment and Training Services Administration Component Budget Summary**

**Component: Employment and Training Services Administration****Contribution to Department's Mission**

Provide administrative support and oversight to the Division of Employment and Training Services.

**Core Services**

- Policy and procedure development.
- Budget development and implementation.
- Expenditure payments, accounting, structure requests, and reporting.
- Maintain federal compliance.
- Unemployment Insurance Trust Fund accounting.
- Records management.

**Major Component Accomplishments in 2021**

- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.
- Provided management tools and administrative support for telework and hybrid telework arrangements for division staff in response to COVID-19 protocols.
- Provided administrative and fiscal support and reporting for six temporary COVID-19 pandemic response federal supplemental budget requests for Unemployment Insurance as well as the Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program.
- Provided administrative HR support for management and on-boarding of over 200 short-term non-permanent staff to assist with increased Unemployment Insurance claims related to COVID-19.

**Key Component Challenges**

- Develop, monitor, and maintain complex accounting structures to provide administrative reporting of diverse federal revenue sources in partnership with the Administrative Services Division.
- Develop expenditure and revenue projections using newly implemented tracking systems.
- Ongoing and new, state and federal audits due to pandemic programs require an increasing amount of staff time.
- As pandemic-related programs and funding periods close, the division is preparing for multiple associated financial audits of these emergency programs.
- In addition, as these emergency programs come to an end, the additional staff, supplies, leases, and contracts hired, purchased, and established due to increased funding and needs related to the division's response to the economic emergency associated with the COVID-19 pandemic will also gradually wind down, requiring additional administrative and accounting support through DETS Administration to ensure a smooth transition back to standard division operations.

**Significant Changes in Results to be Delivered in FY2023**

In order to align IT services with the programs they serve, the Data Processing unit was transferred from Management Services in the Division of Administrative Services into DETS Administration. These IT professionals provide critical support to all division programs, including the legacy Unemployment Insurance program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act.

**Statutory and Regulatory Authority**

Federal Authority:  
20 CFR part 601

Employment & Training Administrative Procedures

---

**Component — Employment and Training Services Administration**

---

29 CFR part 97  
31 CFR part 205  
2 CFR part 200

Department of Labor Grants Administration  
Money & Finance – Fund Transfers  
Uniform Administrative Requirements, Cost Principles, and Audit  
Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130  
AS 23.20.005 - .278

Department of Labor, Administration  
Alaska Employment Security Act

<b>Contact Information</b>
----------------------------

<p><b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-5543 <b>E-mail:</b> <a href="mailto:patsy.westcott@alaska.gov">patsy.westcott@alaska.gov</a></p>
--

Employment and Training Services Administration 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	26	26	Annual Salaries	2,680,671
Part-time	0	0	COLA	12,664
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,511,044
			<i>Less 4.76% Vacancy Factor</i>	<i>(200,079)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>4,004,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Accountant 4	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	2	0	2
Data Processing Manager 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Micro/Net Sp 1	1	0	0	0	1
Systems Programmer 1	0	0	2	0	2
Systems Programmer 2	1	0	2	0	3
Systems Programmer 3	0	0	5	0	5
Systems Programmer 4	0	0	1	0	1
Ui Systems Programmer 3	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>27</b>

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

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,016.6	1,142.1	1,142.1	4,008.9	4,004.3	-4.6	-0.1%
72000 Travel	2.3	12.0	12.0	44.6	44.6	0.0	0.0%
73000 Services	111.2	238.5	238.5	1,267.9	1,169.9	-98.0	-7.7%
74000 Commodities	5.6	21.6	21.6	148.7	108.7	-40.0	-26.9%
75000 Capital Outlay	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,135.7</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>5,495.1</b>	<b>5,352.5</b>	<b>-142.6</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,091.2	1,203.4	1,203.4	5,054.3	4,908.8	-145.5	-2.9%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1007 I/A Rcpts (Other)	44.5	210.8	210.8	440.8	428.7	-12.1	-2.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>44.5</b>	<b>210.8</b>	<b>210.8</b>	<b>440.8</b>	<b>428.7</b>	<b>-12.1</b>	<b>-2.7%</b>
<b>Federal Funds</b>	<b>1,091.2</b>	<b>1,203.4</b>	<b>1,203.4</b>	<b>5,054.3</b>	<b>4,908.8</b>	<b>-145.5</b>	<b>-2.9%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	26	26	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:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,203.4										
1007 I/A Rcpts		210.8										
<b>Subtotal</b>		<b>1,414.2</b>	<b>1,142.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Federal Authority with Division Needs</b>												
	Trin	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.4										
<b>Transfer Data Processing IT Unit to Employment and Training Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1

Transfer federal authority from Unemployment Insurance and Workforce Services to DETS Administration to meet the travel needs of the division for 25% of 07-5662 (Division Operations Manager). The remaining DETS Administration authority is sufficient to perform the core services of the component.

Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.

The following positions are transferred:

- Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage
- Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau
- Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage
- Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau
- Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau
- Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau
- Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau
- Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau
- Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau
- Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau
- Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau

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

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit</b>												
1002 Fed Rcpts	Trin	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
Transfer available federal receipt and expenditure authority from the Unemployment Insurance, Workforce Services, and Workforce Development components. Funding transferred was previously provided to support the DP component within the Administrative Services Division through a variety of mechanisms, including direct program structure and Reimbursable Service Agreements.												
<b>Align Interagency Authority with Division Needs</b>												
1007 I/A Rcpts	Trin	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority from Workforce Services to DETS Administration to meet the personal services needs associated with the transfer of the DP unit. The remaining Workforce Services interagency authority is sufficient to perform the core services of the component.												
<b>Align Authority with Travel Plan</b>												
	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs and align with the travel plan. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin</b>												
1002 Fed Rcpts	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech 2 (07-5784) with federal authority receipts to the Employment and Training Services Administrative Component and reclassify to an Accounting Tech 3. This transfer is in alignment with the division's needs.												
<b>Subtotal</b>		<b>5,495.1</b>	<b>4,008.9</b>	<b>44.6</b>	<b>1,267.9</b>	<b>148.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	2.4	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	11.6	12.1	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:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.5										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$12.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.7										
1007 I/A Rcpts		-13.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-132.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1007 I/A Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
<b>Align Federal Authority with Division Needs</b>												
	Trout	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,844.0										
Available authority was previously transferred from Unemployment Insurance to Employment and Training Service Administration to allow for the transfer of the DP unit from Management Services to Employment and Training Services. This transfer reverses the previous funding transfer, aligning division funding and expenditure authority with anticipated expenditures for FY2023.												
<b>Transfer Data Processing Unit to Employment and Training Services</b>												
	Trin	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,791.0										
The positions in the DP unit were previously moved from Commissioner and Administrative Services to the Division of Employment and Training Services. This transfer aligns authority with the previously transferred positions.												



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

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Data Processing Unit to Employment and Training Services</b>												
1004 Gen Fund	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
<b>Totals</b>		<b>5,352.5</b>	<b>4,004.3</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.3	44.6	44.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2.3</b>	<b>44.6</b>	<b>44.6</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.3	26.9	26.9
2002	Out of State Employee Travel	Out of state employee travel.	0.0	17.7	17.7

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		111.2	1,267.9	1,169.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>111.2</b>	<b>1,267.9</b>	<b>1,169.9</b>
3000	Education Services	Training, education, and memberships.	1.8	7.0	7.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.0	703.7	605.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.5	115.3	115.3
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.2	7.2	7.2
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	12.5	12.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	26.0	26.0
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.	51.5	101.5	101.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	10.8	4.5	4.5

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

**Component:** Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>111.2</b>	<b>1,267.9</b>	<b>1,169.9</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	28.2	90.4	90.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.6	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	5.1	17.4	17.4
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	0.0	161.1	161.1
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.6	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.0	2.6	2.6
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	4.2	4.8	4.8

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

**Component:** Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>111.2</b>	<b>1,267.9</b>	<b>1,169.9</b>
(ALDER) systems.					

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.6	148.7	108.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>5.6</b>	<b>148.7</b>	<b>108.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	5.6	148.7	108.7

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
5004	Equipment	Office equipment.	0.0	25.0	25.0

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

**Component:** Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,091.2</b>	<b>5,376.0</b>	<b>5,140.5</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2020 to FY2021	104.8	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022	-396.6	396.6	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022			
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022			
5002 Federal General Government - Miscellaneous Grants		Federal receipts for programs managed by the division, including the Unemployment Insurance program, the Workforce Investment Opportunity Act Adult and Dislocated Worker Programs, and programs funded by the Wagner-Peyser act.	0.0	3,596.3	3,757.4
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	1,383.0	1,383.1	1,383.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>44.5</b>	<b>579.0</b>	<b>579.0</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	44.5	44.5	44.5
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	0.0	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099,	0.0	130.0	130.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Microcomputer/Network Specialist Reimbursable services agreement for support for the electronic data interchange information handling system.	0.0	165.0	165.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	0.0	34.5	34.5
5301 Inter-Agency Receipts	Labor - Unemployment Insurance	Reimbursable services agreement	0.0	60.0	60.0



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

**Component:** Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(2276)	with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts			
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll system	0.0	40.0	40.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement for system maintenance and enhancements.	0.0	100.0	100.0

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

**Component:** Employment and Training Services Administration (3116)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>107.2</b>	<b>422.2</b>	<b>422.2</b>
With Department of Labor and Workforce Development				62.3	132.0	132.0
With Department of Administration				44.9	290.2	290.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	26.0	26.0
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.	51.5	101.5	101.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	10.8	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	28.2	90.4	90.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.6	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and	5.1	17.4	17.4

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

**Component:** Employment and Training Services Administration (3116)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	161.1	161.1
3025	Inter-Agency Auditing	Admin - Department-wide	0.6	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.0	2.6	2.6
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.8	4.8

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	Division Director - Px	FT	A	XE	Juneau	N05	27J	12.0		133,341	0	0	69,947	203,288	0
05-2099	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		61,952	0	0	41,877	103,829	0
07-1109	Systems Programmer 3	FT	A	GP	Juneau	205	23J	12.0		113,373	0	0	61,047	174,420	0
07-1220	Systems Programmer 3	FT	A	GP	Juneau	205	23F / G	12.0		106,470	0	0	58,473	164,943	0
07-1228	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,562	0	0	47,324	123,886	0
07-1733	Systems Programmer 2	FT	A	SS	Anchorage	99	22Q	12.0		133,860	1,838	0	70,284	205,982	0
07-1734	Systems Programmer 1	FT	A	GP	Juneau	205	20D / E	12.0		80,691	0	0	48,863	129,554	0
07-5036	Systems Programmer 4	FT	A	SS	Juneau	205	25M	12.0		149,261	1,958	0	75,869	227,088	0
07-5044	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		56,106	0	0	39,698	95,804	0
07-5105	Division Operations Manager	FT	A	SS	Juneau	205	24K	10.0	*	108,559	1,490	0	57,455	167,504	0
07-5172	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23C / D	12.0		104,270	1,431	0	59,253	164,954	0
07-5267	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		90,195	0	0	52,406	142,601	0
07-5311	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,687	0	0	37,305	86,992	0
07-5356	Data Processing Manager 2	FT	A	SS	Juneau	205	23M	12.0		130,000	1,785	0	68,845	200,630	0
07-5408	Systems Programmer 3	FT	A	GP	Juneau	205	23C / D	12.0		96,625	0	0	54,803	151,428	0
07-5481	Accountant 4	FT	A	SS	Juneau	205	20C / D	12.0		84,755	1,164	0	51,978	137,897	0
07-5499	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		132,276	1,816	0	69,694	203,786	0
07-5533	Systems Programmer 3	FT	A	GP	Juneau	205	23M	12.0		124,800	0	0	65,307	190,107	0
07-5535	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		90,329	0	0	52,456	142,785	0
07-5551	Analyst/Programmer 5	FT	A	GP	Juneau	205	22P	12.0		128,076	0	0	66,528	194,604	0
07-5568	Systems Programmer 1	FT	A	GP	Juneau	205	20L / M	12.0		100,393	0	0	56,208	156,601	0
07-5750	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		61,664	0	0	41,770	103,434	0
07-5784	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,494	0	0	40,215	97,709	0
07-5842	Systems Programmer 2	FT	A	GP	Juneau	99	22N	12.0		120,118	0	0	63,561	183,679	0
07-5847	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		67,388	0	0	43,904	111,292	0
07-5958	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		70,857	0	0	45,197	116,054	0
07-T105	Ui Systems Programmer 3	NP	A	XE	Juneau	N05	23P	6.0		65,462	0	0	18,295	83,757	0
21-2018	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	12.0		86,107	1,182	0	52,482	139,771	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**

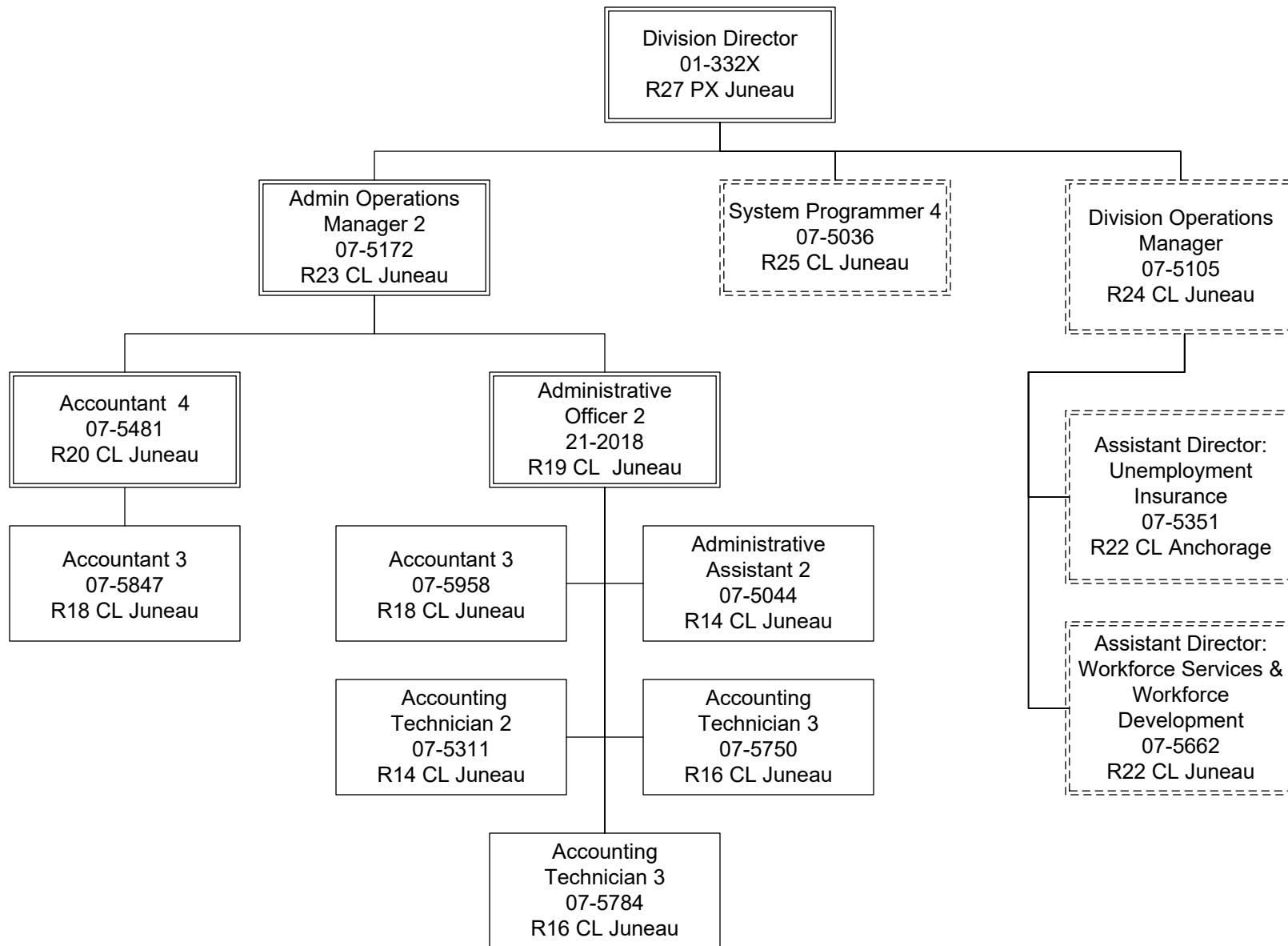
**Scenario:** FY2023 Governor (18673)  
**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

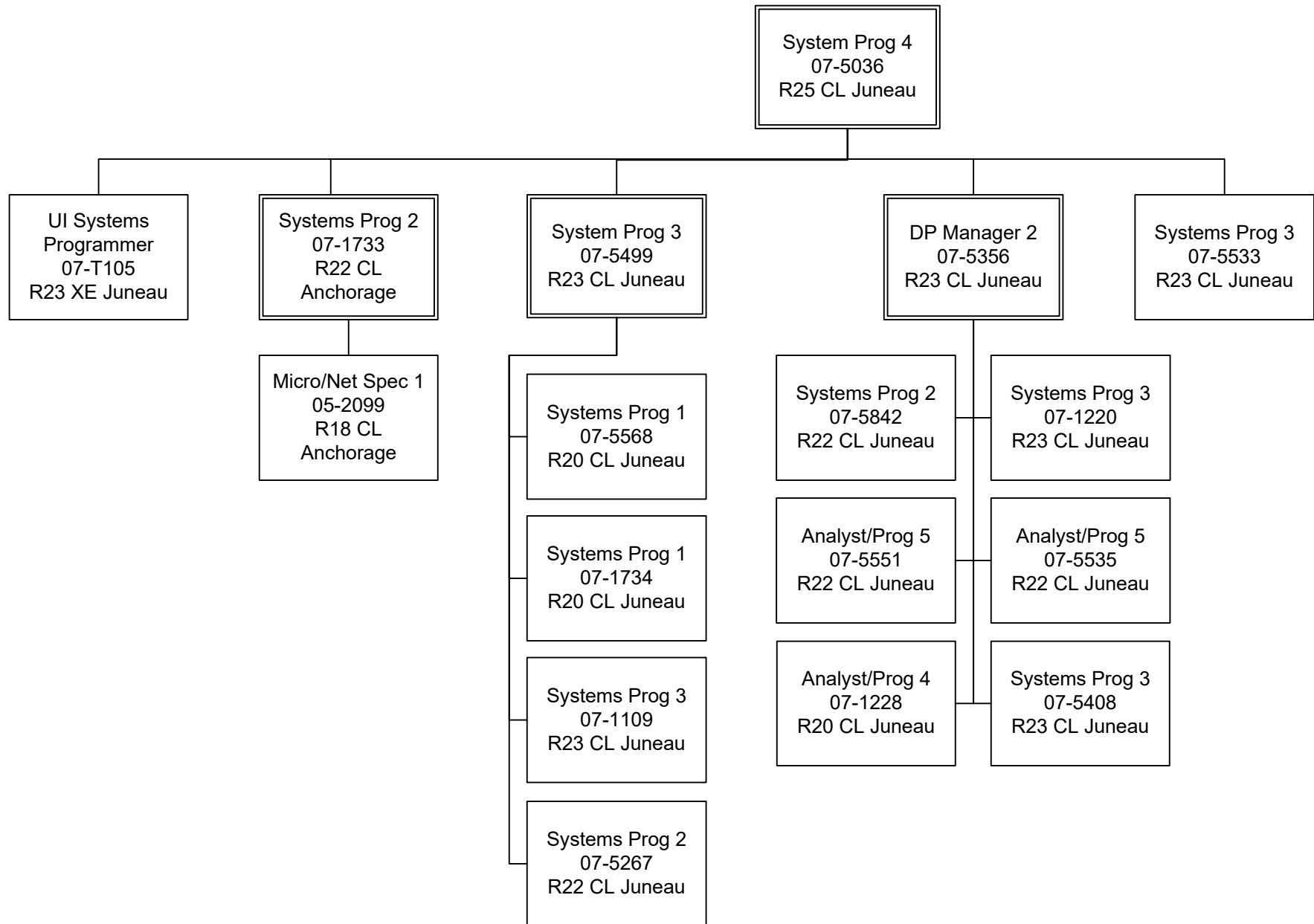
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,680,671
														<b>Total COLA:</b>	12,664
	<b>Full Time Positions:</b>	26	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,511,044
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	27	0	0											
	<b>Total Component Months:</b>	328.0													
														<b>Total Pre-Vacancy:</b>	4,204,379
														<b>Minus Vacancy Adjustment of 4.76%:</b>	(200,079)
														<b>Total Post-Vacancy:</b>	4,004,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,004,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,777,885	3,598,102	89.86%
1007 Interagency Receipts	426,494	406,198	10.14%
<b>Total PCN Funding:</b>	<b>4,204,379</b>	<b>4,004,300</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Division of Employment and Training Services / Employment and Training Services Administration  
 FY2023 Governor Organization Chart





# **State of Alaska FY2023 Governor's Operating Budget**

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



## Component: Workforce Services

### Contribution to Department's Mission

Connect job seekers with employers and provides training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide services to employers including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of registered apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, low-income individuals, individuals with barriers to employment, and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training and placement programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

### Major Component Accomplishments in 2021

- Successful launch, staff training, and public use of the new virtual AlaskaJobs one-stop system. This upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers.
- Employment services provided through Alaska Job Centers adjusted to distance and on line delivery during periods when Alaska Job Centers were not opened for in person services. The Alaska Job Centers reopened for in-person customers on June 1, 2021 when it was determined appropriate and safe. Distance and on line delivery continue to be promoted, utilized, and further pursued through the adoption of technologies such as the AlaskaJobs system and other virtual services.
- Provided 37,056 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Posted 44,233 job openings on the AlaskaJobs labor exchange system.
- Provided Rapid Response services to 71 employers and 3,455 impacted workers. Response services encompass strategies and activities to respond as quickly as possible following announcements of permanent closures, mass layoffs, or natural or other disasters that result in job loss. Through Rapid Response, the department coordinates and delivers services to enable dislocated workers to transition to new employment as quickly as possible.
- Provided 73 WorkKeys assessments resulting in 63 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers. WorkKeys assessments must be proctored in-person and were not available when Alaska Job Centers were closed to in-person customers.

### Key Component Challenges

- The global pandemic and temporary transition to 100% distance and on-line services continued to be challenging, with the Alaska Job Center Network not opening to in-person assistance until June 2021.
- Rollout of the new AlaskaJobs virtual one-stop system to job seekers, employers, grant sub recipients, and Alaska Job Center Network staff, and transitioning those customer groups from five disparate systems: ALEXsys, ICM, Trade Act System (TAS), Work Opportunity Tax Credit (WOTC), and Alaska Adult Education. While this upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers, significant training and user familiarization was necessary.
- The Workforce Services component continues to be challenged to increase utilization of Registered Apprenticeships. While efforts included promoting program benefits, identifying related occupation instruction,

assisting employers in identifying Alaskan candidates for the apprenticeship opportunity, and providing financial assistance to support new apprenticeship programs and eligible participants, the hesitance of companies to bring on apprentices during an economic downturn hampered these efforts.

### Significant Changes in Results to be Delivered in FY2023

- Continue increased incorporation of distance and technology service delivery models to complement in-person access. Expand the use of features currently available in AlaskaJobs and identify new opportunities to increase customer use and positive user experience.
- A new Virtual Job Fair module is being implemented into the AlaskaJobs system, allowing employers the choice to pursue connecting to job seekers through technology and removing the barrier of distance or lack of ability to meet in-person. This new module will replace an existing stand-alone process and will present an integrated and seamless recruitment option for employers and job seekers.
- Workforce Services is collaborating with Workforce Development and Unemployment Insurance (UI) to implement ongoing case management for Reemployment Services and Eligibility Assessment (RESEA) through the introduction of a required second interview to assist UI claimants in their return-to-work efforts.

### 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
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Admin Order #275

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

### Contact Information

**Contact Information**

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

Workforce Services 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	95	95	Annual Salaries		5,872,621
Part-time	0	0	COLA		23,555
Nonpermanent	6	6	Premium Pay		0
			Annual Benefits		3,979,265
			<i>Less 4.61% Vacancy Factor</i>		(455,641)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>101</b>	<b>101</b>	<b>Total Personal Services</b>		<b>9,419,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	2	0	0	3
Asst Dir Emp Se	0	0	1	0	1
Emp Svc Tech 1	17	7	5	14	43
Emp Svc Tech 2	9	5	1	8	23
Emp Svc Tech 3	5	2	1	3	11
Employment Services Manager 1	0	0	0	7	7
Employment Services Manager 2	1	0	0	2	3
Employment Services Manager 3	1	1	1	1	4
Student Intern 1	2	1	1	2	6
<b>Totals</b>	<b>36</b>	<b>18</b>	<b>10</b>	<b>37</b>	<b>101</b>

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,444.8	9,776.6	9,776.6	9,658.0	9,419.8	-238.2	-2.5%
72000 Travel	0.1	64.7	64.7	89.1	89.1	0.0	0.0%
73000 Services	2,876.7	3,559.7	3,559.7	3,071.4	3,071.4	0.0	0.0%
74000 Commodities	312.7	104.6	104.6	104.6	104.6	0.0	0.0%
75000 Capital Outlay	0.0	120.5	120.5	120.5	120.5	0.0	0.0%
77000 Grants, Benefits	4,385.6	4,628.2	4,628.2	4,398.2	4,398.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,019.9</b>	<b>18,254.3</b>	<b>18,254.3</b>	<b>17,441.8</b>	<b>17,203.6</b>	<b>-238.2</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	13,598.2	12,983.0	12,983.0	12,400.5	12,187.1	-213.4	-1.7%
1007 I/A Rcpts (Other)	1,063.2	4,462.2	4,462.2	4,232.2	4,214.5	-17.7	-0.4%
1049 Trng Bldg (DGF)	358.5	791.1	791.1	791.1	784.0	-7.1	-0.9%
1108 Stat Desig (Other)	0.0	18.0	18.0	18.0	18.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>358.5</b>	<b>791.1</b>	<b>791.1</b>	<b>791.1</b>	<b>784.0</b>	<b>-7.1</b>	<b>-0.9%</b>
<b>Other Funds</b>	<b>1,063.2</b>	<b>4,480.2</b>	<b>4,480.2</b>	<b>4,250.2</b>	<b>4,232.5</b>	<b>-17.7</b>	<b>-0.4%</b>
<b>Federal Funds</b>	<b>13,598.2</b>	<b>12,983.0</b>	<b>12,983.0</b>	<b>12,400.5</b>	<b>12,187.1</b>	<b>-213.4</b>	<b>-1.7%</b>
<b>Positions:</b>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts		12,983.0										
1007 I/A Rcpts		4,462.2										
1049 Trng Bldg		791.1										
1108 Stat Desig		18.0										
<b>Subtotal</b>		<b>18,254.3</b>	<b>9,776.6</b>	<b>64.7</b>	<b>3,559.7</b>	<b>104.6</b>	<b>120.5</b>	<b>4,628.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Federal Authority with Division Needs</b>												
	Trout	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.7										
Transfer federal authority from Workforce Services to DETS Administration to meet the travel needs of the division and align authority for 25% of the Division Operations Manager (07-5662). The remaining Workforce Services authority is sufficient to perform the core services of the component.												
<b>Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit</b>												
	Trout	-532.8	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-532.8										
Transfer available federal receipt and expenditure authority from Workforce Development to DETS Administration. Funding transferred was previously provided to support the DP component within the Administrative Services Division from Workforce Services through a variety of mechanisms, including direct program structure and Reimbursable Service Agreements (RSAs).												
<b>Align Interagency Authority with Division Needs</b>												
	Trout	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1007 I/A Rcpts		-230.0										
Transfer interagency authority from Workforce Services to DETS Administration to meet the personal services needs associated with the transfer of the DP unit. The remaining Workforce Services interagency authority is sufficient to perform the core services of the component.												
<b>Align Authority with Travel Plan</b>												
	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs and to align with the travel plan. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>17,441.8</b>	<b>9,658.0</b>	<b>89.1</b>	<b>3,071.4</b>	<b>104.6</b>	<b>120.5</b>	<b>4,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.6										
1007 I/A Rcpts		2.1										
1049 Trng Bldg		1.1										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$34.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		0.3										
1049 Trng Bldg		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$4.3												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-270.2										
1007 I/A Rcpts		-21.6										
1049 Trng Bldg		-9.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-301.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1007 I/A Rcpts		1.5										
1049 Trng Bldg		0.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$24.1												
<b>Totals</b>		<b>17,203.6</b>	<b>9,419.8</b>	<b>89.1</b>	<b>3,071.4</b>	<b>104.6</b>	<b>120.5</b>	<b>4,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.1	89.1	89.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.1</b>	<b>89.1</b>	<b>89.1</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.1	68.1	68.1
2002	Out of State Employee Travel	Out of state employee travel.	0.0	21.0	21.0



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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,876.7	3,071.4	3,071.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,876.7</b>	<b>3,071.4</b>	<b>3,071.4</b>
3000	Education Services	Training, education, and memberships.	21.5	32.0	32.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	5.0	7.0	7.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	304.0	478.2	515.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	153.5	175.0	135.0
3006	Delivery Services	Freight, courier services, and postage.	11.1	15.0	15.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	70.9	150.0	150.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	13.0	13.0	13.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.2	25.0	25.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	39.2	45.0	45.0

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

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,876.7</b>	<b>3,071.4</b>	<b>3,071.4</b>
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	9.2	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component	17.2	19.0	19.0
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.	84.3	87.0	87.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	109.5	48.0	48.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for local labor market information and trends.	285.0	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for release of confidential information.	90.6	73.8	73.8
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.	291.7	331.0	331.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication	61.5	45.8	45.8

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

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>2,876.7</b>	<b>3,071.4</b>	<b>3,071.4</b>	
		support.				
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.6	3.2	3.4
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.	56.3	65.0	67.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,143.7	1,073.0	1,070.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	6.7	3.8	4.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	10.1	9.7	10.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	45.5	17.9	20.3
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	31.4	47.0	47.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	10.0	12.0	12.0

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		312.7	104.6	104.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>312.7</b>	<b>104.6</b>	<b>104.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	299.0	87.6	87.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.9	2.0	2.0
4004	Safety	Safety gear and protective clothing.	11.8	15.0	15.0

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	120.5	120.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>120.5</b>	<b>120.5</b>
5004	Equipment	Alaska Job Center Network equipment	0.0	120.5	120.5

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

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		4,385.6	4,398.2	4,398.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4,385.6</b>	<b>4,398.2</b>	<b>4,398.2</b>
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs	4,373.0	4,356.2	4,356.2
7003	Sub-Recipient Pass-Through Grants	Grants to various state and non-state agency recipients to cover training costs for clients.	12.6	42.0	42.0

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

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>13,598.2</b>	<b>12,400.5</b>	<b>12,187.1</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in employment services	13,597.2	12,400.5	12,187.1
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	1.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,063.2</b>	<b>4,232.2</b>	<b>4,214.5</b>
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement for infrastructure funding for One-Stop centers	0.0	47.7	47.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for infrastructure funding for One-Stop centers	0.0	23.0	23.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for re-employment services provided to UI claimants.	81.9	326.0	326.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide State Training	981.3	1,658.0	1,658.0

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

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	and Employment Program counseling support, assessment, and client services Inter-agency receipts for service agreements not yet finalized	0.0	2,177.5	2,159.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>18.0</b>	<b>18.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses; revenue from the Performance Assessment Network agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners	0.0	18.0	18.0
<b>6049 Trng Bldg (1049 Trng Bldg)</b>			<b>358.5</b>	<b>791.1</b>	<b>784.0</b>
6520 Training/Building Fund Pblc Prtctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.	358.5	791.1	784.0



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

**Component:** Workforce Services (2761)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,247.1</b>	<b>2,121.2</b>	<b>2,123.9</b>
With Department of Labor and Workforce Development				618.0	559.8	559.8
With Department of Administration				1,619.1	1,549.4	1,552.1
With Department of Transportation/Public Facilities				10.0	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	17.2	19.0	19.0	
		Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component				
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	84.3	87.0	87.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	109.5	48.0	48.0	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	285.0	285.0	285.0	
		Reimbursable services agreement with Labor Market Information for local labor market information and trends.				
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	90.6	73.8	73.8	
		Reimbursable service agreement with Unemployment Insurance for release of confidential information.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	291.7	331.0	331.0	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				

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

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	61.5	45.8	45.8
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.6	3.2	3.4
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.	56.3	65.0	67.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,143.7	1,073.0	1,070.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	6.7	3.8	4.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	10.1	9.7	10.1
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	45.5	17.9	20.3
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	31.4	47.0	47.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	10.0	12.0	12.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Emp Svc Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,350	0	0	37,552	87,902	0
07-5059	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15A	12.0		48,672	0	0	36,926	85,598	0
07-5115	Employment Services Manager 1	FT	A	GP	Valdez	211	16B / C	12.0		61,744	0	0	41,800	103,544	0
07-5125	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15D / E	12.0		55,739	0	0	39,561	95,300	0
07-5132	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16E / F	12.0		67,020	920	0	45,366	113,306	0
07-5134	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14C / D	12.0		50,183	0	0	37,490	87,673	0
07-5135	Administrative Assistant 2	FT	A	GP	Anchorage	99	14G	12.0		61,035	0	0	41,535	102,570	0
07-5143	Employment Services Manager 1	FT	A	SS	Kodiak	211	16J / K	12.0		79,713	1,094	0	50,098	130,905	0
07-5147	Employment Services Manager 3	FT	A	SS	Anchorage	200	20F / J	12.0		89,967	1,235	0	53,921	145,123	0
07-5167	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14B / C	12.0		47,948	0	0	36,656	84,604	0
07-5177	Employment Services Manager 2	FT	A	SS	Ketchikan	200	18L	12.0		85,800	1,178	0	52,368	139,346	0
07-5182	Employment Services Manager 1	FT	A	SS	Bethel	250	16D / E	12.0		96,065	1,319	0	56,194	153,578	0
07-5211	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15F / G	12.0		61,553	0	0	41,728	103,281	0
07-5214	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		46,833	0	0	36,241	83,074	0
07-5239	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14E / F	12.0		54,005	0	0	38,914	92,919	0
07-5243	Emp Svc Tech 1	FT	A	GP	Kenai	200	14B / C	12.0		47,672	0	0	36,553	84,225	0
07-5315	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14B / C	12.0		49,821	0	0	37,355	87,176	0
07-5345	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15C / D	12.0		53,957	0	0	38,896	92,853	0
07-5347	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,730	0	0	37,321	87,051	0
07-5411	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,619	0	0	36,906	85,525	0
07-5438	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,948	0	0	36,656	84,604	0
07-5448	Emp Svc Tech 3	FT	A	SS	Kenai	200	16N / O	12.0		80,089	1,099	0	50,238	131,426	0
07-5450	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14B / C	12.0		49,206	0	0	37,125	86,331	0
07-5453	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,881	0	0	37,377	87,258	0
07-5521	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,041	0	0	36,318	83,359	0
07-5522	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15B / C	12.0		50,697	0	0	37,681	88,378	0
07-5526	Emp Svc Tech 3	FT	A	SS	Juneau	205	16K / L	12.0		77,015	1,057	0	49,092	127,164	0
07-5597	Employment Services Manager 2	FT	A	SS	Wasilla	200	18C / D	12.0		71,389	980	0	46,995	119,364	0
07-5603	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14B / C	12.0		48,974	0	0	37,039	86,013	0
07-5637	Emp Svc Tech 1	FT	A	GP	Homer	200	14E / F	12.0		53,193	0	0	38,612	91,805	0
07-5640	Emp Svc Tech 1	FT	A	GP	Juneau	205	14D / E	12.0		53,702	0	0	38,801	92,503	0
07-5661	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,224	0	0	36,386	83,610	0
07-5662	Asst Dir Emp Se	FT	A	SS	Juneau	205	22C / D	12.0		99,341	1,364	0	57,416	158,121	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:** FY2023 Governor (18673)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5693	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16J / K	12.0		70,379	966	0	46,619	117,964	0
07-5699	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,290	0	0	36,411	83,701	0
07-5703	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,924	0	0	36,275	83,199	0
07-5706	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14D / E	12.0		53,242	0	0	38,630	91,872	0
07-5708	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14B / C	12.0		49,070	0	0	37,075	86,145	0
07-5726	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,461	0	0	36,475	83,936	0
07-5778	Emp Svc Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		52,875	0	0	38,493	91,368	0
07-5788	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16D / E	12.0		65,077	893	0	44,642	110,612	0
07-5794	Emp Svc Tech 1	FT	A	GP	Kenai	200	14L / M	12.0		62,439	0	0	42,059	104,498	0
07-5797	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15L / M	12.0		68,633	0	0	44,368	113,001	0
07-5805	Employment Services Manager 1	FT	A	SS	Homer	200	16L / M	12.0		77,051	1,058	0	49,106	127,215	0
07-5814	Emp Svc Tech 2	FT	A	GP	Kenai	200	15E / F	12.0		57,844	0	0	40,346	98,190	0
07-5815	Emp Svc Tech 1	FT	A	GP	Ketchikan	200	14M / N	12.0		64,579	0	0	42,856	107,435	0
07-5824	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,948	0	0	36,656	84,604	0
07-5831	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,527	0	0	36,872	85,399	0
07-5850	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,443	0	0	36,095	82,538	0
07-5864	Emp Svc Tech 2	FT	A	GP	Kenai	200	15B / C	12.0		52,178	0	0	38,233	90,411	0
07-5866	Employment Services Manager 1	FT	A	GP	Dillingham	237	16D / E	12.0		80,224	0	0	48,689	128,913	0
07-5870	Emp Svc Tech 1	FT	A	GP	Bethel	250	14A / B	12.0		70,259	0	0	44,974	115,233	0
07-5873	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14K / L	12.0		63,890	0	0	42,600	106,490	0
07-5897	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14M	12.0		66,144	0	0	43,440	109,584	0
07-5912	Emp Svc Tech 1	FT	A	GP	Kodiak	211	14F / G	12.0		60,618	0	0	41,380	101,998	0
07-5914	Emp Svc Tech 1	FT	A	GP	Kenai	200	14C / D	12.0		49,337	0	0	37,174	86,511	0
07-5916	Employment Services Manager 3	FT	A	SS	Kenai	200	20C / D	12.0		82,085	1,127	0	50,983	134,195	0
07-5925	Employment Services Manager 3	FT	A	SS	Juneau	205	20B / C	12.0		83,307	1,144	0	51,438	135,889	0
07-5926	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14B / C	12.0		47,869	0	0	36,627	84,496	0
07-5943	Emp Svc Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		49,742	0	0	37,325	87,067	0
07-5946	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,112	0	0	38,581	91,693	0
07-5947	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15B / C	12.0		51,332	0	0	37,918	89,250	0
07-5954	Emp Svc Tech 2	FT	A	GP	Juneau	205	15G	12.0		63,239	0	0	42,357	105,596	0
07-5956	Emp Svc Tech 2	FT	A	GP	Ketchikan	200	15C / D	12.0		53,437	0	0	38,703	92,140	0
07-5964	Emp Svc Tech 2	FT	A	GP	Kenai	200	15E / F	12.0		57,136	0	0	40,082	97,218	0
07-5987	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15B / C	12.0		50,788	0	0	37,715	88,503	0
07-5989	Emp Svc Tech 3	FT	A	SS	Wasilla	200	16C / D	12.0		63,249	868	0	43,961	108,078	0
07-6005	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,461	0	0	36,475	83,936	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:** FY2023 Governor (18673)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-6006	Emp Svc Tech 1	FT	A	GP	Kenai	200	14D / E	12.0		51,150	0	0	37,850	89,000	0
07-6007	Emp Svc Tech 2	FT	A	GP	Kenai	200	15B / C	12.0		51,543	0	0	37,997	89,540	0
07-6008	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16B / C	12.0		60,789	835	0	43,043	104,667	0
07-6009	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15B / C	12.0		51,967	0	0	38,155	90,122	0
07-6010	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,948	0	0	36,656	84,604	0
07-6011	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15L / M	12.0		69,030	0	0	44,516	113,546	0
07-6012	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16N / O	12.0		81,280	1,116	0	50,682	133,078	0
07-6028	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15C / D	12.0		53,810	0	0	38,842	92,652	0
07-6033	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15C / D	12.0		52,462	0	0	38,339	90,801	0
07-6035	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15K	12.0		66,710	0	0	43,651	110,361	0
07-IN2002	Student Intern 1	NP	N	EE	Wasilla	N00	6A / A	12.0		28,236	0	0	2,722	30,958	0
07-IN2004	Student Intern 1	NP	N	EE	Kenai	N00	6A / A	12.0		15,430	0	0	1,487	16,917	0
07-IN2005	Student Intern 1	NP	N	EE	Fairbanks	N03	6A / A	12.0		15,899	0	0	1,533	17,432	0
07-IN2006	Student Intern 1	NP	N	EE	Juneau	N05	6A / A	12.0		16,208	0	0	1,562	17,770	0
07-IN2007	Student Intern 1	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,487	16,917	0
07-IN2008	Student Intern 1	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,487	16,917	0
21-3028	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		46,872	0	0	36,255	83,127	0
21-3029	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14L	12.0		62,186	0	0	41,964	104,150	0
21-3035	Employment Services Manager 1	FT	A	GP	Sitka	205	16N	12.0		80,184	0	0	48,674	128,858	0
21-3039	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15F / G	12.0		59,937	0	0	41,126	101,063	0
21-3043	Employment Services Manager 2	FT	A	SS	Anchorage	200	18K / L	12.0		85,394	1,172	0	52,216	138,782	0
21-3052	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15C / D	12.0		53,355	0	0	38,672	92,027	0
21-3055	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14B / C	12.0		48,974	0	0	37,039	86,013	0
21-3071	Emp Svc Tech 1	FT	A	GP	Kenai	200	14A / B	12.0		47,015	0	0	36,309	83,324	0
21-3082	Employment Services Manager 1	FT	A	GP	Nome	237	16O / P	12.0		111,501	0	0	60,349	171,850	0
21-3085	Emp Svc Tech 3	FT	A	SS	Kenai	200	16C / D	12.0		62,499	858	0	43,681	107,038	0
21-3103	Emp Svc Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,833	0	0	37,732	88,565	0
21-3113	Employment Services Manager 3	FT	A	SS	Fairbanks	203	20K / L	12.0		98,530	1,353	0	57,113	156,996	0
21-3115	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14L / M	12.0		65,449	0	0	43,181	108,630	0
21-3116	Emp Svc Tech 3	FT	A	SS	Fairbanks	203	16L / M	12.0		77,483	1,064	0	49,267	127,814	0
21-3117	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15L	12.0		68,874	0	0	44,458	113,332	0
21-3119	Emp Svc Tech 3	FT	A	SS	Fairbanks	203	16B / C	12.0		62,314	855	0	43,612	106,781	0
21-3120	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15J	12.0		64,584	0	0	42,858	107,442	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**

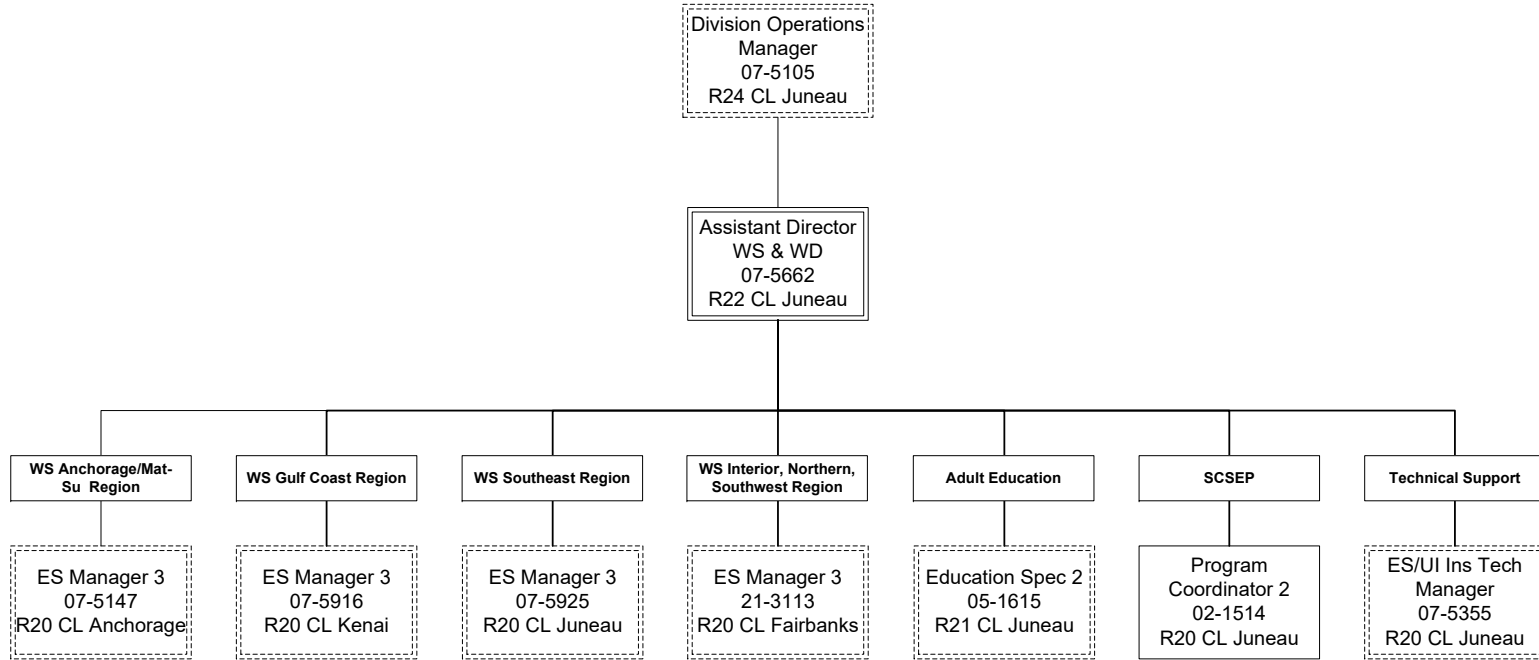
**Scenario:** FY2023 Governor (18673)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,872,621
														<b>Total COLA:</b>	23,555
	<b>Full Time Positions:</b>	95	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,979,265
	<b>Non Permanent Positions:</b>	6	0	0											
	<b>Positions in Component:</b>	101	0	0											
	<b>Total Component Months:</b>	1,212.0													
														<b>Total Pre-Vacancy:</b>	9,875,441
														<b>Minus Vacancy Adjustment of 4.61%:</b>	(455,641)
														<b>Total Post-Vacancy:</b>	9,419,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,419,800

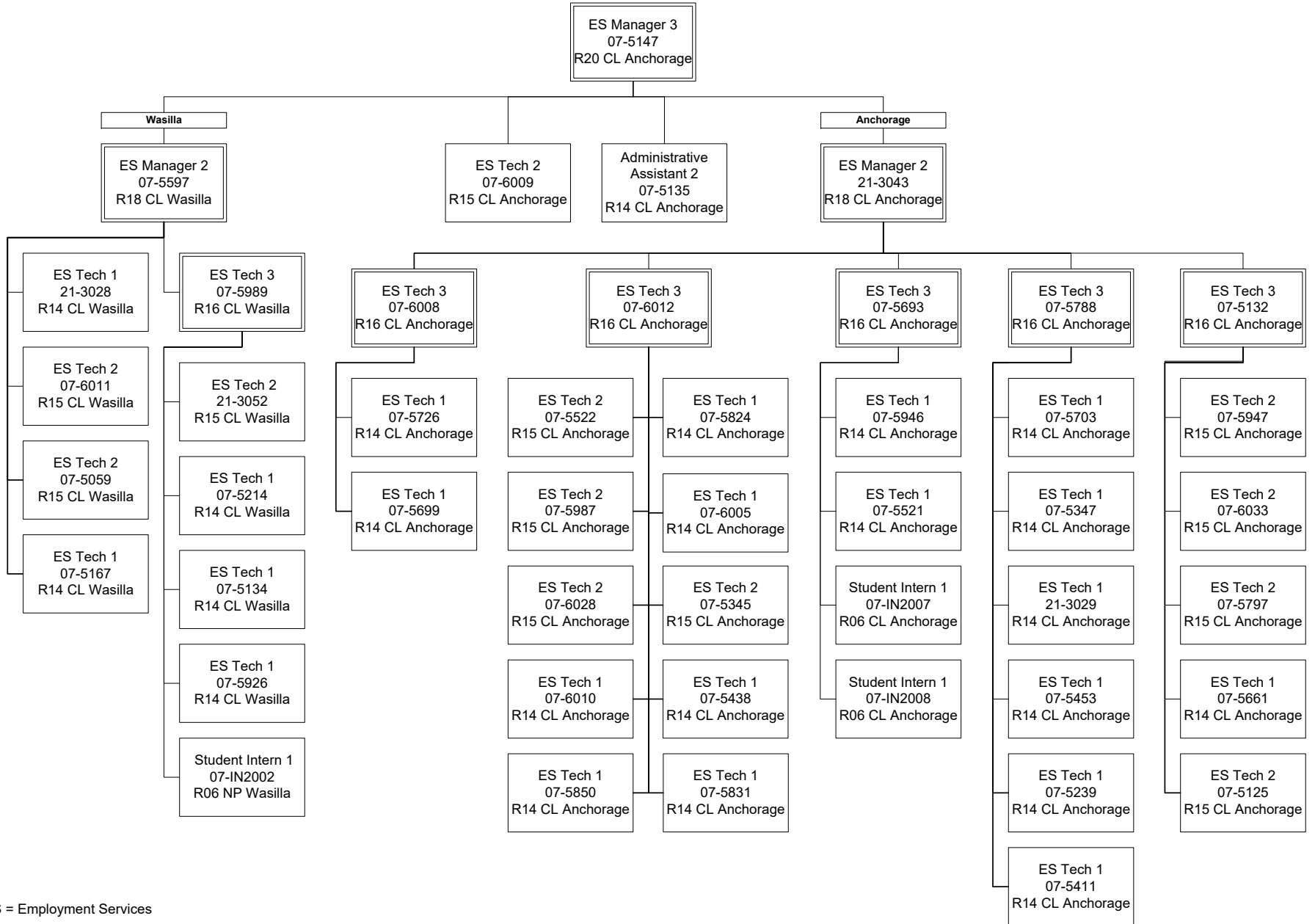
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	8,886,046	8,476,055	89.98%
1007 Interagency Receipts	695,259	663,180	7.04%
1049 Training and Building Fund	294,136	280,565	2.98%
<b>Total PCN Funding:</b>	<b>9,875,441</b>	<b>9,419,800</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services  
 FY2023 Governor Organization Chart

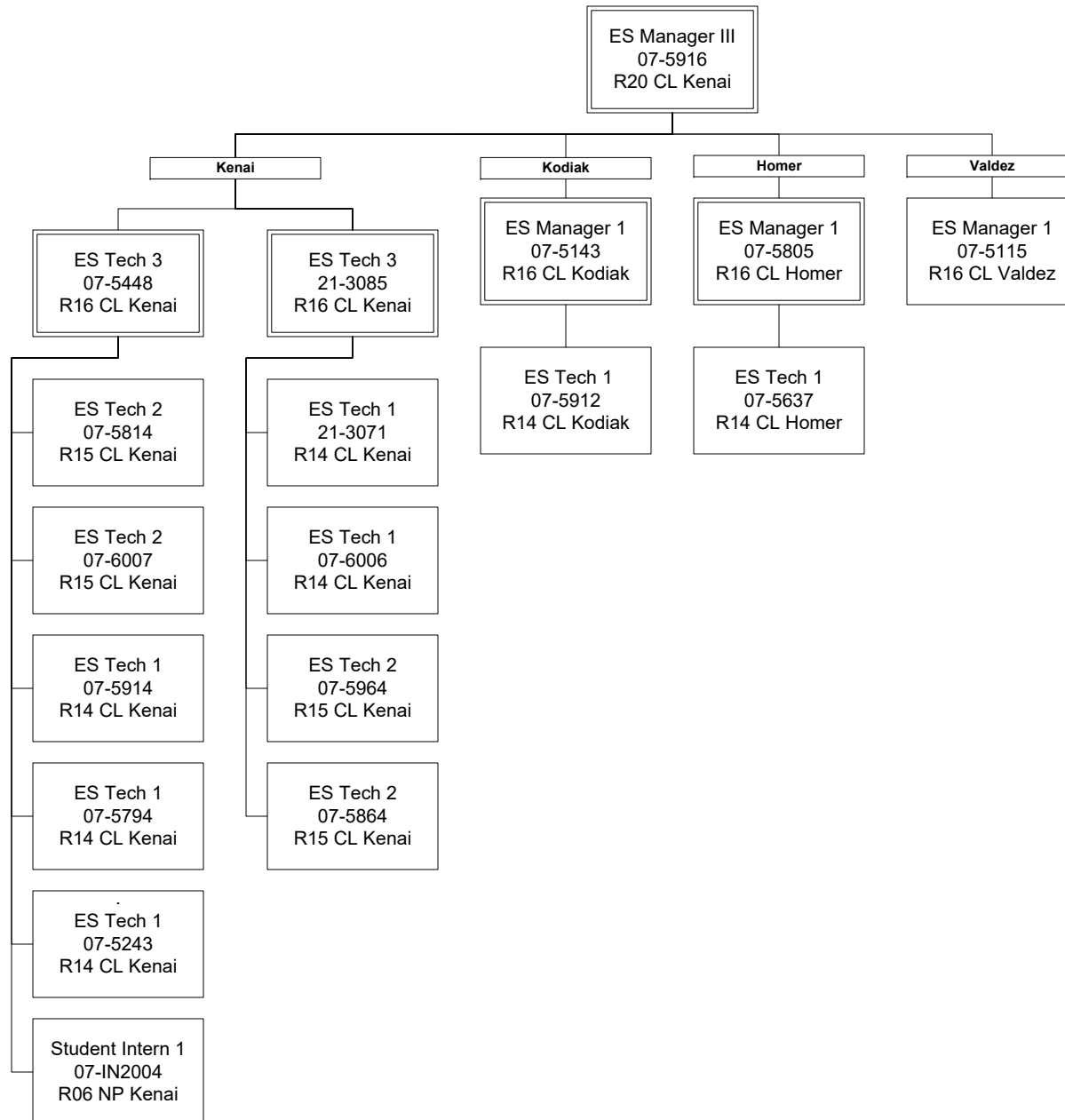


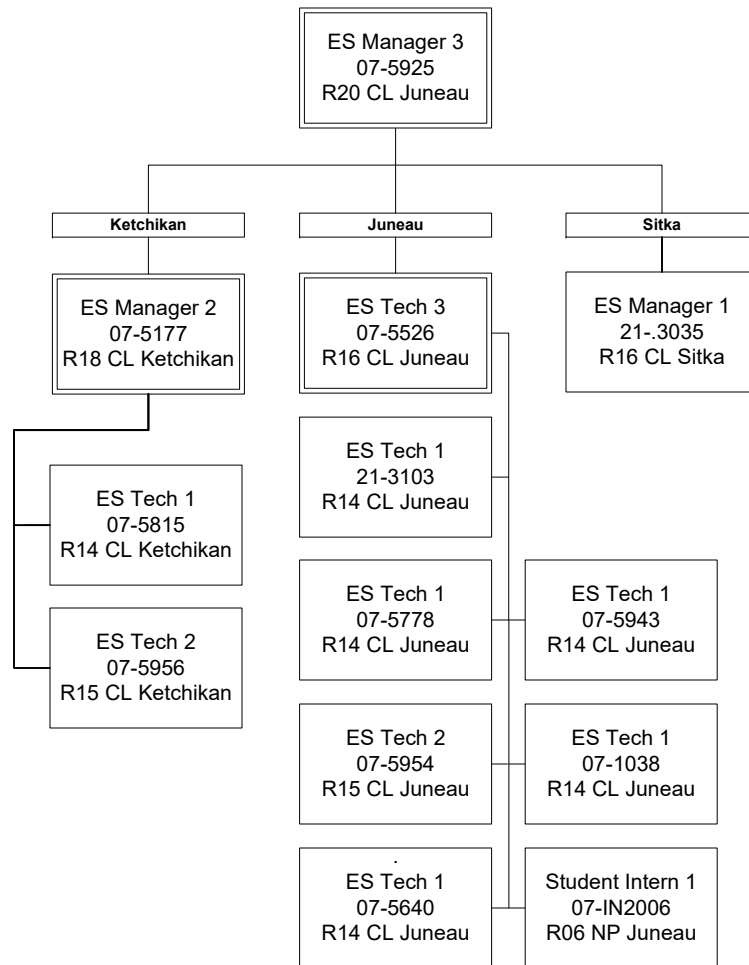
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services Central Region  
 FY2023 Governor Organization Chart



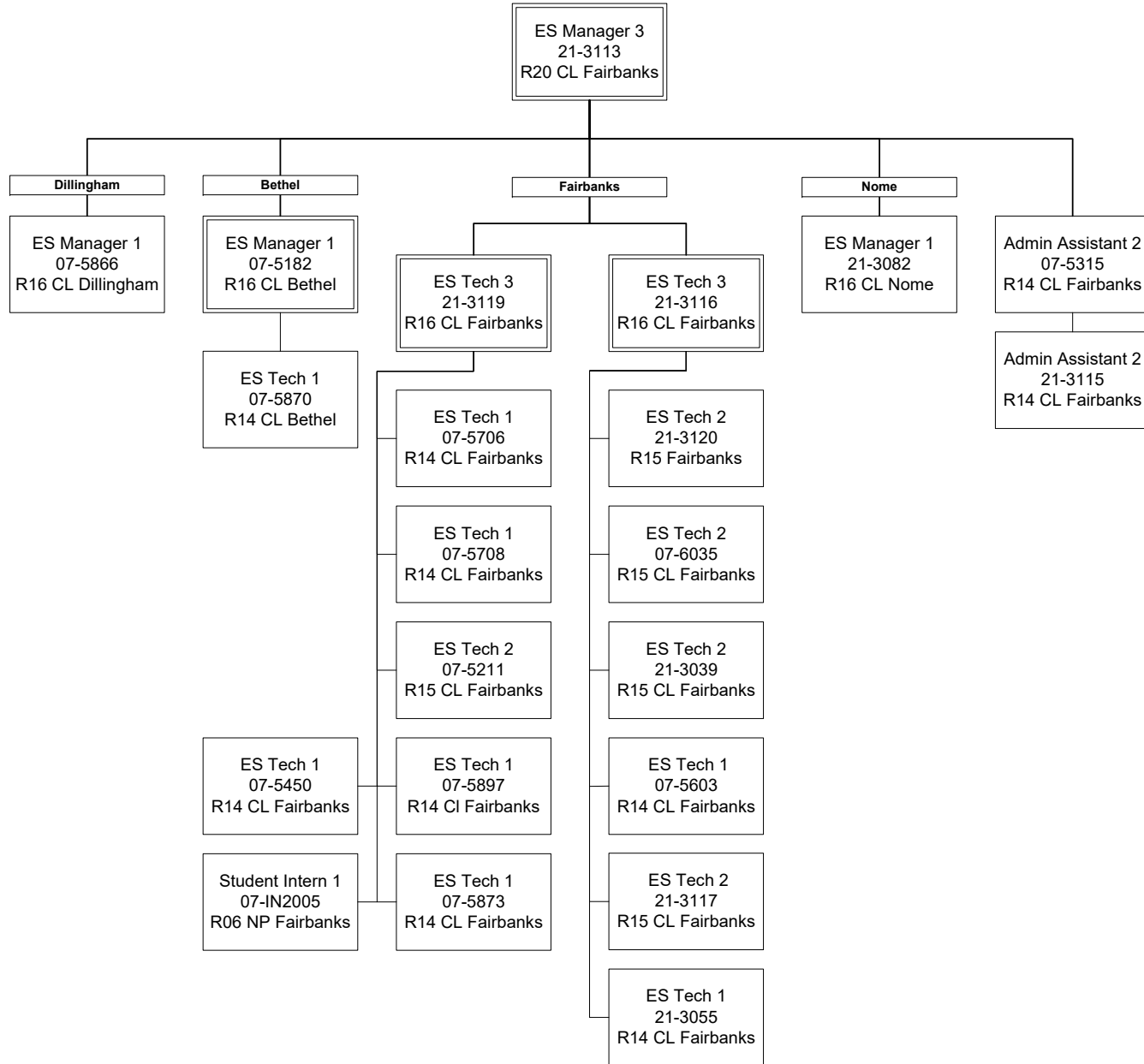


Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services Gulf Coast  
 FY2023 Governor Organization Chart





Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services - Interior/Northern/Southwest Region  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

## Component: Workforce Development

### Contribution to Department's Mission

Develop and support employment and training programs designed to meet Alaska's workforce needs.

### Core Services

- Support workforce development programs through public/private partnerships that address employer, job seeker, and workers' employment and training needs.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Provide information, technical support and guidance to internal and external stakeholders on state and federal programs administered through the Alaska Job Center Network.
- Oversee required state and federal reporting for the divisions' employment and training programs.
- Administer grants that provide adult learners instruction in reading, writing, and mathematics to improve skills for transition into higher education, training, or employment.
- Provide connections to community service employment to individuals who are age 55 or older, are unemployed and have poor employment options, are low income, have disabilities, low literacy skills, or are homeless or at risk of homelessness, or are veterans.
- Measure return on investment by using performance data and build demand driven employment and training programs.

### Major Component Accomplishments in 2021

- Successful implementation of the new, virtual AlaskaJobs one-stop system. This upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers.
- The Trade and Economic Transition National Dislocated Worker Grant program served 195 newly enrolled Alaskan dislocated workers with training in maritime, construction, and healthcare fields, during FY2021, for a total of 670 individuals served.
- The National Health Emergency (Opioid) Dislocated Worker Grant closed June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.
- Alaska awarded 460 high school equivalency diplomas in FY2021; to obtain a high school equivalency diploma, students must complete a series of four standardized tests designed to measure proficiencies equivalent to those measured in high school.
- The Fidelity Bonding program issued 23 bonds for six justice-involved individuals working for five employers during FY2021.
- The Work Opportunity Tax Credit program applied for and received a \$100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to \$24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.
- The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing and natural disasters impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.
- The SCSEP program served 124 participants who contributed 54,825 community service hours at host agencies to gain skills needed to move into unsubsidized employment. A total of \$621,468 in wages were paid to these older workers and the host agencies reported that some outreach and services would not have been possible without the extra help.

## Key Component Challenges

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

- Rollout of the new AlaskaJobs virtual one-stop system required a substantial transition period to provide a significant amount of technical support and training. While this required a reassignment of resources to accomplish, it was necessary to allow staff the ability to offer better overall services to customers, increased self-service options for external users, and provided for more accurate federal and state reporting.
- Rapid Response: Due to COVID-19 restrictions and the large number of impacted employees working remotely, in-person informational workshops were not possible. These workshops are the gold standard for communicating a large amount of information to people facing layoffs and business closures. Although the program adapted to distance delivery quickly, effectiveness of communication may have been impacted.
- Integration of grants management into AlaskaJobs was delayed due to complex integration issues.

## Significant Changes in Results to be Delivered in FY2023

- The solicitation and administration of grants for federal and state training and employment programs will be integrated in AlaskaJobs.
- The Administrative Regulations (8AAC 99010-8AAC 99200) will be updated to align the Alaska Adult Education program with the federal definition of Adult Education.
- Continued implementation of distance learning options for Alaska Adult Education participants to increase alternative high school graduates and improve skills for transition into higher education, training, or employment.
- Implementation and co-enrollment of integrated education and training programs between Adult Education, WIOA Title IB, and other employment and training programs.

## Statutory and Regulatory Authority

### Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.15.625	Employment Assistance and Vocational Education Program Account
AS 44.31	Department of Labor and Workforce Development
AS 44.31.020(5)	Alaska Employment Security Act
AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

### Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program
8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

### Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Public Law 113-128	Workforce Innovation and Opportunity Act
Title III of Public Law 105-227	Denali Commission Act of 1998

20 CFR parts 660-671	WIA Title 1B Regulations
Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.
Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550) is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information
---------------------

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

Workforce Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	19	19	Annual Salaries	1,511,257
Part-time	0	0	COLA	7,053
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	909,038
			Less 1.71% Vacancy Factor	(41,548)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,385,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern 1	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Associate 2	0	0	1	0	1
Education Specialist 2	0	0	1	0	1
Emp/Ui Tech Mgr	0	0	1	0	1
Employment Security Analyst 1	0	0	3	0	3
Employment Security Analyst 2	0	0	1	0	1
Employment Security Analyst 3	2	0	4	0	6
Program Coordinator 1	1	0	2	0	3
Program Coordinator 2	0	0	1	0	1
Research Analyst 2	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>20</b>



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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,417.2	2,515.5	2,463.0	2,447.7	2,385.8	-61.9	-2.5%
72000 Travel	0.0	37.3	37.3	43.6	43.6	0.0	0.0%
73000 Services	3,418.9	2,410.2	2,393.8	2,036.8	2,036.8	0.0	0.0%
74000 Commodities	9.0	51.8	51.8	51.8	51.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,366.8	5,767.8	5,767.8	5,754.5	5,754.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,211.9</b>	<b>10,782.6</b>	<b>10,713.7</b>	<b>10,334.4</b>	<b>10,272.5</b>	<b>-61.9</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	7,325.6	6,597.1	6,597.1	6,217.8	6,161.0	-56.8	-0.9%
1003 G/F Match (UGF)	1,962.2	1,972.1	1,972.1	1,972.1	1,968.5	-3.6	-0.2%
1004 Gen Fund (UGF)	618.3	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	1,295.9	2,130.3	2,130.3	2,130.3	2,129.2	-1.1	-0.1%
1151 VoTech Ed (DGF)	9.9	83.1	14.2	14.2	13.8	-0.4	-2.8%
<b>Unrestricted General (UGF)</b>	<b>2,580.5</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,968.5</b>	<b>-3.6</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>1,305.8</b>	<b>2,213.4</b>	<b>2,144.5</b>	<b>2,144.5</b>	<b>2,143.0</b>	<b>-1.5</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,325.6</b>	<b>6,597.1</b>	<b>6,597.1</b>	<b>6,217.8</b>	<b>6,161.0</b>	<b>-56.8</b>	<b>-0.9%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	19	19	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:** Workforce Development (3117)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts		6,597.1										
1003 G/F Match		1,972.1										
1054 Empl Trng		2,130.3										
1151 VoTech Ed		83.1										
<b>Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))</b>												
	FisNot	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-68.9										
Updated to financial information to accurately reflect the reduction from the amount included in the Governor's FY2022 Request.												
<b>Subtotal</b>		<b>10,713.7</b>	<b>2,463.0</b>	<b>37.3</b>	<b>2,393.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,767.8</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit</b>												
	Trout	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-351.6										
Transfer available federal receipt and expenditure authority from Workforce Development to DETS Administration. Funding transferred was previously provided to support the DP component within the Administrative Services Division from Workforce Development through a variety of mechanisms, including direct program structure and RSAs.												
<b>Align Federal Authority with Division Needs</b>												
	Trout	-27.7	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts		-27.7										
Transfer federal authority from Workforce Development to DETS Administration to meet the travel needs of the division and align authority for 25% of the Division Operations Manager (07-5105). The remaining Workforce Development authority is sufficient to perform the core services of the component.												
<b>Align Authority with Travel Plan</b>												
	LIT	0.0	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs and to align with the travel plan. The remaining grants authority is sufficient to cover anticipated expenditures.												
<b>Transfer and Reclassify Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development. This Unemployment Insurance Tech 1 has been												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
reclassified to an Employment Security Analyst 1 within the Workforce Development component.												
<b>Subtotal</b>		<b>10,334.4</b>	<b>2,447.7</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,754.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		0.8										
1054 Empl Trng		0.6										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.2												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1003 G/F Match		-5.1										
1054 Empl Trng		-2.2										
1151 VoTech Ed		-0.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-80.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.6										
1054 Empl Trng		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
	<b>Totals</b>	<b>10,272.5</b>	<b>2,385.8</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,754.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

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

**Component:** Workforce Development (3117)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	43.6	43.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>43.6</b>	<b>43.6</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	36.1	36.1
2002	Out of State Employee Travel	Out of state employee travel.	0.0	7.5	7.5

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

**Component:** Workforce Development (3117)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,418.9	2,036.8	2,036.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,418.9</b>	<b>2,036.8</b>	<b>2,036.8</b>
3000	Education Services	Training, education, and memberships.	31.1	38.0	38.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	25.3	175.0	175.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1,347.0	1,108.1	1,123.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.4	11.0	8.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	6.8	15.0	6.8
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.3	1.5	0.3
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	8.7	15.0	8.7
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	13.0	0.5
3011	Other Services	Other services, including	194.8	100.0	100.0

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

**Component:** Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,418.9</b>	<b>2,036.8</b>	<b>2,036.8</b>
		interpreters; consulting; print, copy, and graphic services; and safety services.			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration	5.5	6.0	6.0
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.	10.5	11.0	11.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	21.6	9.0	9.0
3016	Inter-Agency Economic Development	Labor - AVTEC (2686) Reimbursable services agreement with AVTEC for Maritime Construction training development	170.9	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Client Services (1828) Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant	24.2	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for ALEXsys system replacement and system upgrade	392.9	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information to provide State Training and Employment Program evaluation, resident hire research, and other training program evaluation	172.2	220.0	220.0
3016	Inter-Agency Economic	Labor - Unemployment Insurance Reimbursable services agreement	3.6	4.1	4.1

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

**Component:** Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,418.9</b>	<b>2,036.8</b>	<b>2,036.8</b>
Development	(2276)	with Unemployment Insurance for Secure Access Management access			
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	125.0	0.0	0.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Workforce Innovation and Opportunity Act Rapid Response	0.2	5.0	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	56.5	63.0	63.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.4	5.9	5.9
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	0.6	0.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	10.2	12.9	12.9
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	97.3	85.1	99.7
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.3	0.7	0.7



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

**Component:** Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,418.9</b>	<b>2,036.8</b>	<b>2,036.8</b>
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.1	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	9.6	3.5	3.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)			
		Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	72.5	91.5	92.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)			
		Reimbursable services agreement with Workforce Investment Board for Alaska Construction Academy	615.0	0.0	0.0

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

**Component:** Workforce Development (3117)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		9.0	51.8	51.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>9.0</b>	<b>51.8</b>	<b>51.8</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.0	51.8	51.8

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

**Component:** Workforce Development (3117)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		5,366.8	5,754.5	5,754.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>5,366.8</b>	<b>5,754.5</b>	<b>5,754.5</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	1,231.9	1,005.0	1,005.0
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs	640.3	608.6	621.7
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant to the University of Alaska, Kenai	192.3	189.7	184.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections	40.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761) State Training and Employment Program grant to Workforce Services for employment and training service and support to clients	980.8	1,658.0	1,658.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Aleutian-Pribilof Region	146.3	106.7	103.5
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bristol Bay Region	122.8	136.6	132.5
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Prince	89.1	102.8	99.7

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

**Component:** Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>5,366.8</b>	<b>5,754.5</b>	<b>5,754.5</b>
		William Sound Region			
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Anchorage Region	528.8	499.8	544.8
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Fairbanks Region	241.8	255.5	247.8
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Kodiak Region	114.3	121.1	117.5
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bethel Region	241.9	255.6	247.9
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Matanuska-Susitna Region	225.1	165.9	160.9
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Nome Region	200.7	167.1	162.1
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education gran, North Slope Region	136.9	99.7	96.7
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Northwest Arctic Region	144.7	105.5	102.3
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Southeast Region	89.1	226.9	220.1

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

**Component:** Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>7,325.6</b>	<b>6,217.8</b>	<b>6,161.0</b>
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education	971.0	0.0	0.0
5007 Federal Health and Human Services - Miscellaneous Grants		Various U.S. Department of Labor federal grants including but not limited to Workforce Innovation and Opportunity Act, Wagner Peyser Act funds, Trade Adjustment Assistance, Local Veterans' Employment Representative, Disabled Veterans' Outreach Program, Senior Community Service Employment Program, and Apprenticeship USA	6,354.6	6,217.8	6,161.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	0.1	0.0	0.0
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans.	0.9	0.0	0.0

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

**Component:** Workforce Development (3117)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,816.8</b>	<b>2,268.2</b>	<b>2,283.3</b>
With Department of Labor and Workforce Development				2,594.9	2,044.6	2,045.1
With Department of Administration				181.9	173.6	188.2
With Department of Corrections				40.0	50.0	50.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	5.5	6.0	6.0	
		Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration				
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	10.5	11.0	11.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	21.6	9.0	9.0	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	Labor - AVTEC (2686)	170.9	0.0	0.0	
		Reimbursable services agreement with AVTEC for Maritime Construction training development				
3016	Inter-Agency Economic Development	Labor - Client Services (1828)	24.2	40.0	40.0	
		Reimbursable services agreement with Client Services for National Health Emergency Dislocated Worker Grant				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	392.9	0.0	0.0	
		Reimbursable services agreement with Data Processing for ALEXsys system replacement and system upgrade				
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	172.2	220.0	220.0	
		Reimbursable services agreement with Labor Market Information to provide State Training and				

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

**Component:** Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Employment Program evaluation, resident hire research, and other training program evaluation			
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access	3.6	4.1	4.1
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	125.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Workforce Innovation and Opportunity Act Rapid Response	0.2	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	56.5	63.0	63.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.4	5.9	5.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	10.2	12.9	12.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	97.3	85.1	99.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of	1.3	0.7	0.7

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

**Component:** Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.1	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	9.6	3.5	3.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	72.5	91.5	92.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for Alaska Construction Academy	615.0	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections	40.0	50.0	50.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program grant to Workforce Services for employment and training service and support to clients	980.8	1,658.0	1,658.0



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

**Scenario:** FY2023 Governor (18673)  
**Component:** Workforce Development (3117)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1514	Program Coordinator 2	FT	A	GP	Juneau	99	20N / O	12.0		105,974	0	0	58,288	164,262	0
05-1615	Education Specialist 2	FT	A	SS	Juneau	205	21C / D	12.0		93,314	1,281	0	55,169	149,764	74,882
07-5105	Division Operations Manager	FT	A	SS	Juneau	205	24K	2.0	**	21,712	298	0	11,491	33,501	0
07-5123	Employment Security Analyst 3	FT	A	SS	Juneau	99	18N / O	12.0		106,292	1,459	0	60,007	167,758	0
07-5178	Employment Security Analyst 2	FT	A	GP	Juneau	205	17M	12.0		83,012	0	0	49,728	132,740	0
07-5355	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20P / Q	12.0		119,262	1,637	0	64,842	185,741	0
07-5479	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,749	0	0	43,665	110,414	0
07-5583	Employment Security Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,007	0	0	42,643	106,650	0
07-5600	Employment Security Analyst 3	FT	A	SS	Juneau	205	18N	12.0		96,034	1,318	0	56,183	153,535	0
07-5648	Employment Security Analyst 1	FT	A	GP	Juneau	205	15N	12.0		74,841	0	0	46,682	121,523	0
07-5655	Program Coordinator 1	FT	A	GP	Juneau	205	18K	12.0		83,265	0	0	49,823	133,088	0
07-5742	Employment Security Analyst 1	FT	A	GP	Juneau	205	15B / C	12.0		54,594	0	0	39,134	93,728	0
07-5804	Employment Security Analyst 1	FT	A	GP	Juneau	205	15A / B	12.0		52,686	0	0	38,423	91,109	0
07-5928	Employment Security Analyst 3	FT	A	GP	Juneau	99	18Q / R	12.0		105,071	0	0	57,952	163,023	0
07-5953	Education Associate 2	FT	A	GP	Juneau	205	15L	12.0		70,200	0	0	44,952	115,152	86,364
07-5960	Employment Security Analyst 3	FT	A	GP	Juneau	205	18K / L	12.0		85,524	0	0	50,665	136,189	0
07-5998	Employment Security Analyst 3	FT	A	GP	Anchorage	200	18C / D	12.0		64,803	0	0	42,940	107,743	0
07-IN2009	College Intern 1	NP	A	EE	Juneau	N05	8A / A	5.0		13,821	0	0	1,332	15,153	0
21-3040	Program Coordinator 1	FT	A	SS	Juneau	205	18D / E	12.0		77,244	1,060	0	49,178	127,482	0
21-3086	Research Analyst 2	FT	A	GP	Juneau	205	16K	12.0		72,852	0	0	45,941	118,793	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**

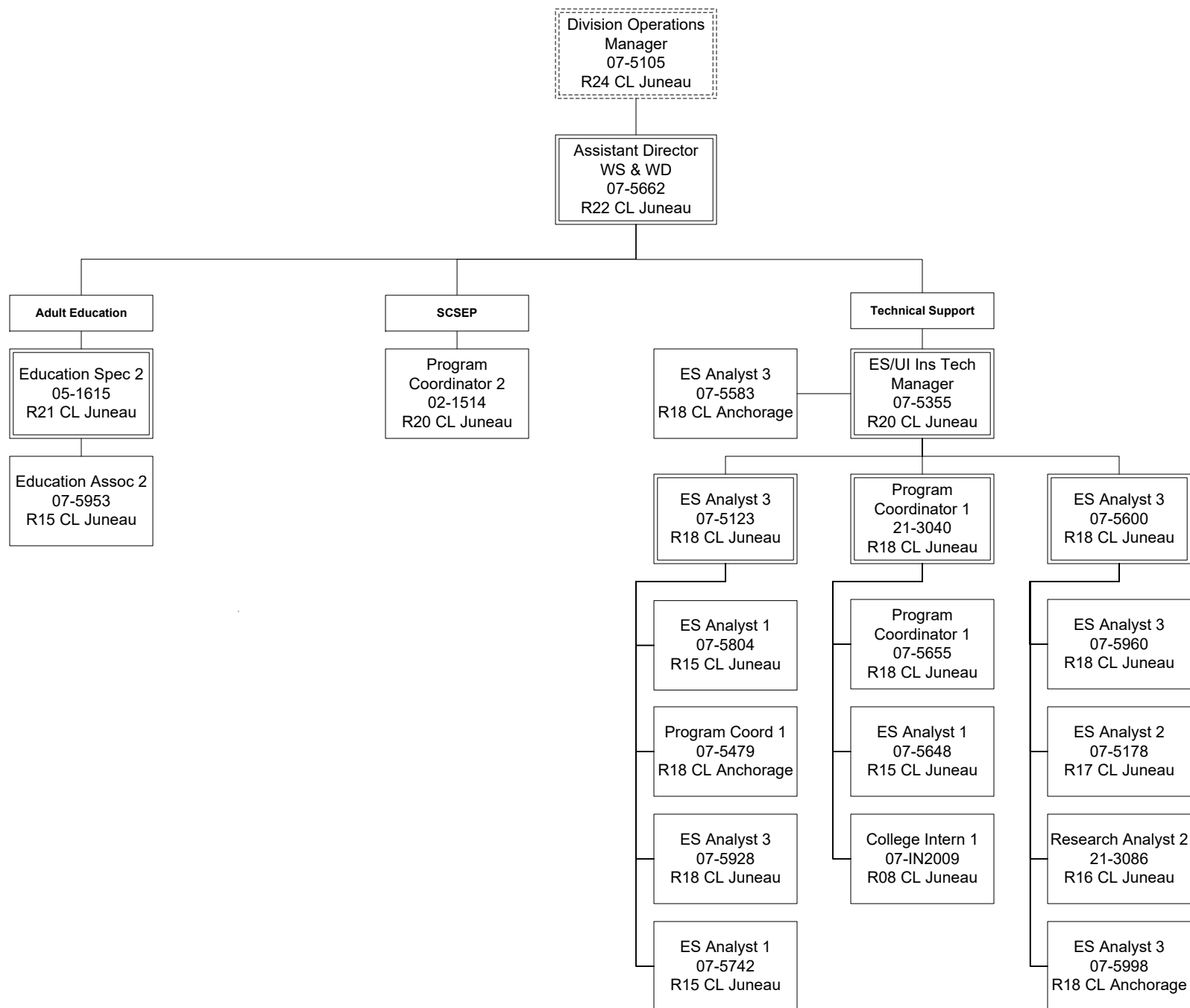
**Scenario:** FY2023 Governor (18673)  
**Component:** Workforce Development (3117)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,511,257
														<b>Total COLA:</b>	7,053
	<b>Full Time Positions:</b>	19	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	909,038
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	20	0	0											
	<b>Total Component Months:</b>	223.0													
														<b>Total Pre-Vacancy:</b>	2,427,348
														<b>Minus Vacancy Adjustment of 1.71%:</b>	(41,548)
														<b>Total Post-Vacancy:</b>	2,385,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,385,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,196,404	2,158,809	90.49%
1003 General Fund Match	161,246	158,486	6.64%
1054 State Employment & Training Program	56,949	55,974	2.35%
1151 Technical Vocational Education Program Account	12,749	12,531	0.53%
<b>Total PCN Funding:</b>	<b>2,427,348</b>	<b>2,385,800</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Development  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Unemployment Insurance Component Budget Summary**

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

Provide economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

**Core Services**

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by preventing, detecting, and recovering benefit overpayments.

**Major Component Accomplishments in 2021**

- Paid Unemployment Insurance (UI) benefits in a timely manner to 92,665 claimants, totaling over \$865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.
- UI claim centers responded to 589,780 phone calls from claimants and employers. 99 percent of clients used automated systems to file their weekly claims.
- Deposited over \$119 million of UI contributions into the UI Tax Trust Account. Over \$19.4 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- The UI program collected \$1.6 million in overpaid benefits from fraudulent claims.
- Recovered \$1,029,480 dollars through garnishment of IRS tax returns of claimants and employers who owe the UI Trust Fund due to fraudulent claims or past due contributions.
- In coordination with Workforce Services, participated in rapid response activities that affected hundreds of workers due to COVID-19 related closures of businesses. Rapid response meetings were critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.

**Key Component Challenges**

The UI program faced a critical challenge with its antiquated Legacy mainframe system. The pandemic brought the 30 year old system shortcomings to the forefront as Congress passed many new UI programs to help unemployed workers affected by the pandemic. Although Congress provided \$2 billion to the U.S. Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.

With the end of the UI programs enacted due to the COVID-19 pandemic, Alaska has started to close out the multiple programs and is gearing up for the associated audits. These audits include the state's Division of Legislative Audit, Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program, and USDOL audits for multiple CARES Act programs. The audits consume a great deal of staff time and agency resources.

Due to the COVID-19 pandemic, prior initiatives were paused to enact the multiple UI programs passed by Congress and the state legislature. With the end of the pandemic, work is resuming to expand the use of claimant oriented automated services to more efficiently process new and additional claims and provide UI notifications and questionnaires via the claimants chosen email address. Additionally, the program is continuing work to upgrade the Tax Online System to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payment of employment security taxes

## **Significant Changes in Results to be Delivered in FY2023**

The Benefit Payment Control Unit is implementing new software and strategies to detect fraudulent UI claims as they are initiated. The goal is to focus on identity theft and automatically flag suspicious claims for further investigation prior to payments being issued, thereby reducing fraud and overpayments.

The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for Reemployment Services and Eligibility Assessment (RESEA) through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.

## **Statutory and Regulatory Authority**

### Federal Authority:

<p>5 USC Sec. 8501 – 8525 20 CFR Part 615</p> <p>20 CFR Part 616</p> <p>26 USC Chapter 23 26 USC Chapter 25 26 USC Chapter 65 Social Security Act Title III Social Security Act Title IX Social Security Act Title XI Social Security Act Title XII Public Law 93 – 618 Public Law 103 – 152 Public Law 107 – 147 Public Law 107 – 210 Public Law 110 - 252</p> <p>Public Law 110 – 328</p> <p>Public Law 110 - 449 Public Law 111 - 5</p> <p>Public Law 111 - 205 Public Law 111 - 157 Public Law 111 - 312</p> <p>Public Law 112-40</p> <p>Title 20 CFR, Chapter V Public Law 113 - 128</p>	<p>Unemployment Compensation for Federal and Military Employees Extended Benefits in the Federal-State Unemployment Compensation Program Interstate Arrangement for Combining Employment and Wages Federal Unemployment Tax Act General Provisions Relating to Employment Taxes Abatements, Credits, and Refunds Grants to States for Unemployment Compensation Administration Miscellaneous Provisions Relating to Employment Security General Provisions, Peer Review, and Administrative Simplification Advances to State Unemployment Funds Trade Act of 1974 Mandatory Profiling of UI Claimants Temporary Extended Unemployment Compensation Act of 2002 Trade Adjustment Assistance Reform Act of 2002 Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation SSI Extension for Elderly and Disabled Refugees Act of 2008 Unemployment Compensation Extension Act of 2008 Assistance for Unemployed Workers and Struggling Families Act Unemployment Compensation Extension Act of 2010 Continuing Extension Act of 2010 Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010 An act to extend the Generalized System of Preferences, and for other purposes Employment and Training Administration Workforce Innovation and Opportunity Act</p>
---	--

### Statutory Authority:

<p>AS 23.20 AS 23.15.830</p>	<p>Alaska Employment Security Act Alaska Technical and Vocational Education Program Account</p>
----------------------------------	---

Administrative Regulations:  
8 AAC 85

Employment Security

Admin Order #275

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

Contact Information
<p><b>Contact:</b> Patsy Westcott, Director <b>Phone:</b> (907) 465-4453 <b>E-mail:</b> patsy.westcott@alaska.gov</p>

Unemployment Insurance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	147	149	Annual Salaries	11,303,595
Part-time	28	26	COLA	41,051
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	7,484,412
			Less 6.99% Vacancy Factor	(1,315,958)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>179</b>	<b>178</b>	<b>Total Personal Services</b>	<b>17,513,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	2	0	7	0	9
Accounting Technician 3	0	0	2	0	2
Accounting Technician 4	1	0	1	0	2
Administrative Assistant 1	0	1	1	0	2
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	0	0	1	0	1
Appeals Officer 1	0	0	1	0	1
Appeals Officer 2	0	0	2	0	2
Appeals Officer 3	0	0	1	0	1
Asst Dir Emp Se	1	0	0	0	1
College Intern 2	1	0	1	0	2
Emp/Ui Tech Mgr	0	0	3	0	3
Employment Security Analyst 1	0	0	1	0	1
Employment Security Analyst 2	2	0	7	0	9
Employment Security Analyst 3	1	0	10	0	11
Field Auditor 1	3	2	3	3	11
Field Auditor 2	2	0	0	0	2
Investigator 2	4	1	3	0	8
Investigator 3	1	0	0	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Spvr Ui Tax	0	0	1	0	1
Student Intern 2	0	0	1	0	1
Supervisor, Audit Operations	0	0	1	0	1
Ui Claim Mgr 2	1	1	1	0	3
Ui Q/C Auditor	3	2	2	0	7
Ui Q/C Spvr	0	0	1	0	1
Ui Tech 1	25	4	36	0	65
Ui Tech 2	4	1	7	0	12
Ui Tech 3	4	1	6	0	11
<b>Totals</b>	<b>56</b>	<b>13</b>	<b>106</b>	<b>3</b>	<b>178</b>



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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	27,172.9	18,062.3	18,062.3	17,941.9	17,513.1	-428.8	-2.4%
72000 Travel	1.0	26.6	26.6	36.1	36.1	0.0	0.0%
73000 Services	7,277.2	5,324.6	5,324.6	2,546.4	5,350.4	2,804.0	110.1%
74000 Commodities	865.4	252.3	252.3	252.3	252.3	0.0	0.0%
75000 Capital Outlay	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	60,821.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>96,138.2</b>	<b>23,673.3</b>	<b>23,673.3</b>	<b>20,784.2</b>	<b>23,159.4</b>	<b>2,375.2</b>	<b>11.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	95,310.8	22,401.8	22,401.8	19,512.7	21,908.2	2,395.5	12.3%
1005 GF/Prgm (DGF)	0.0	8.4	8.4	8.4	8.2	-0.2	-2.4%
1007 I/A Rcpts (Other)	151.2	346.9	346.9	346.9	343.8	-3.1	-0.9%
1054 Empl Trng (DGF)	335.5	448.1	448.1	448.1	439.6	-8.5	-1.9%
1108 Stat Desig (Other)	5.2	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	335.5	448.1	448.1	448.1	439.6	-8.5	-1.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>671.0</b>	<b>904.6</b>	<b>904.6</b>	<b>904.6</b>	<b>887.4</b>	<b>-17.2</b>	<b>-1.9%</b>
<b>Other Funds</b>	<b>156.4</b>	<b>366.9</b>	<b>366.9</b>	<b>366.9</b>	<b>363.8</b>	<b>-3.1</b>	<b>-0.8%</b>
<b>Federal Funds</b>	<b>95,310.8</b>	<b>22,401.8</b>	<b>22,401.8</b>	<b>19,512.7</b>	<b>21,908.2</b>	<b>2,395.5</b>	<b>12.3%</b>
<b>Positions:</b>							
Permanent Full Time	143	143	143	147	149	2	1.4%
Permanent Part Time	31	31	31	28	26	-2	-7.1%
Non Permanent	4	4	4	4	3	-1	-25.0%

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
1002 Fed Rcpts		22,401.8										
1005 GF/Prgm		8.4										
1007 I/A Rcpts		346.9										
1054 Empl Trng		448.1										
1108 Stat Desig		20.0										
1151 VoTech Ed		448.1										
<b>Subtotal</b>		<b>23,673.3</b>	<b>18,062.3</b>	<b>26.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>31</b>	<b>4</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Federal Authority with Division Needs</b>												
LIT		0.0	1,659.5	9.5	-1,669.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit</b>												
Trout		-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,791.2										
Transfer available federal receipt and expenditure authority from Unemployment Insurance to Employment and Training Services Administration to provide direct support to the DP IT component positions that are transferring from the Workforce Investment Board.												
<b>Add Three Positions: 2 UI Tech 1s (07-6036, 07-6037), 1 Investigator 2 (07-6038)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Employment and Training Services Division establishes three positions to meet United States Department of Labor (USDOL) requirements and accomplish the mission of the Benefit Payment Control (BPC) section.												
The following positions are added:												
-UI Tech 1, (07-6036), range 14, located in Juneau												
-UI Tech 1, (07-6037), range 14, located in Juneau												
-Investigator 2, (07-6038), range 16, located in Juneau												
<b>Transfer and Reclassify Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development. This Unemployment Insurance Tech 1 is												

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
reclassified to an Employment Security Analyst 1 within the Workforce Development component.												
<b>Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin</b>												
1002 Fed Rcpts	Trout	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech 2 (07-5784) with federal authority receipts to the Employment and Training Services Administrative Component and reclassify to an Accounting Tech 3. This transfer is in alignment with the division's needs.												
<b>Change Three UI Tech 1 positions from Part Time to Full Time and Reclassify</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The following positions are changed from part time to full time and reclassified to meet the demands of COVID-related unemployment claims and investigations:												
UI Tech 1, (07-5007), range 14, located in Juneau to Investigator 2, range 16, located in Juneau												
UI Tech 1, (07-5751), range 14, located in Juneau to UI Tech 3, range 16 located in Juneau												
UI Tech 1, (07-5776), range 14, located in Anchorage to UI Tech 3, range 16 located in Fairbanks												
	<b>Subtotal</b>	<b>20,784.2</b>	<b>17,941.9</b>	<b>36.1</b>	<b>2,546.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>28</b>	<b>4</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	47.2	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1054 Empl Trng		1.2										
1151 VoTech Ed		1.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$49.9												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	8.2	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.2										

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$8.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-564.1	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-538.5										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-3.6										
1054 Empl Trng		-10.9										
1151 VoTech Ed		-10.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-564.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.2										
1007 I/A Rcpts		0.1										
1054 Empl Trng		1.0										
1151 VoTech Ed		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$23.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$14.1												
<b>Align Federal Authority with Division Needs</b>												
	Trin	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,844.0										
Available authority was previously transferred from Unemployment Insurance to Employment and Training Service Administration to allow for the transfer of the Data Processing unit from Management Services to Employment and Training Services. This transfer reverses the previous funding transfer, aligning division funding and expenditure authority with anticipated expenditures for FY2023.												
<b>Delete One Non-Permanent College Intern Position (07-IN1903)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent College Intern 2 position (07-IN1903), range 9, located in Anchorage.												
<b>Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Reclass an Unemployment Insurance Technician 1 to an Administrative Assistant 1 and change an Unemployment Insurance Technician 2, from part-time seasonal to full-time. This change allows Unemployment Insurance to meet the needs of Alaskans seeking unemployment insurance assistance.												

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-Admin Assistant 1 (07-5878), range 12, located in Fairbanks reclass from UI Tech 1												
-UI Tech 2 (07-5838), range 15, located in Juneau from part-time seasonal to full-time												
	<b>Totals</b>	<b>23,159.4</b>	<b>17,513.1</b>	<b>36.1</b>	<b>5,350.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>26</b>	<b>3</b>

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.0	36.1	36.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>1.0</b>	<b>36.1</b>	<b>36.1</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	1.0	28.0	28.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	8.1	8.1

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		7,277.2	2,546.4	5,350.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>7,277.2</b>	<b>5,840.9</b>	<b>5,350.4</b>
3000	Education Services	Training, education, and memberships.	29.2	32.5	32.5
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	356.1	360.0	120.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	26.7	47.0	26.7
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1,355.3	774.8	626.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	323.6	300.0	323.6
3006	Delivery Services	Freight, courier services, and postage.	14.4	18.0	14.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	2.0	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	17.4	15.0	17.4

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>7,277.2</b>	<b>5,840.9</b>	<b>5,350.4</b>
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	79.6	49.0	79.6
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	218.8	220.0	218.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component.	21.5	22.0	22.0
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.	42.1	45.0	45.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	207.2	80.9	80.9
3016	Inter-Agency Economic Development	Health - Department-wide	Reimbursable services agreement with Department of Health and Social Services for death certificates.	2.5	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	245.6	250.0	250.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for re-employment services provided to UI claimants.	82.4	235.3	235.3
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	80.0	68.2	80.0



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

**Component:** Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>7,277.2</b>	<b>5,840.9</b>	<b>5,350.4</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	542.7	596.7	614.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	91.8	61.5	61.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1,544.2	993.8	993.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	101.3	115.2	101.3
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,089.8	765.7	842.7
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	190.5	133.7	102.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	80.0	80.0	80.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	17.7	11.6	11.6

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

**Component:** Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>7,277.2</b>	<b>5,840.9</b>	<b>5,350.4</b>
		buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	14.2	24.6	24.6
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	13.0	7.1	7.1
3029	Inter-Agency Education/Training	Labor - Data Processing (334)			
		Data Processing costs associated with TVEP & STEP tax collection efforts.	37.5	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Reimbursable services agreement with Department of Administration for hearing and mediation services.	3.9	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for hearing and mediation services related to CARES Act Pandemic Unemployment Assistance.	414.0	413.8	220.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	23.1	26.5	26.5

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		865.4	252.3	252.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>865.4</b>	<b>252.3</b>	<b>252.3</b>
4000	Business	General business supplies such as office consumables and computer equipment.	757.6	239.7	239.7
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	9.7	10.0	10.0
4004	Safety	Safety gear and protective clothing.	2.0	2.5	2.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.1	0.1
4020	Equipment Fuel	State vehicle replacement	96.1	0.0	0.0

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	7.5	7.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
5004	Equipment	Office equipment.	0.0	7.5	7.5

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		60,821.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>60,821.7</b>	<b>0.0</b>	<b>0.0</b>
7002	Benefits	Benefit payments for claims appealed under the Federal Emergency Management Agency's (FEMA) State of Alaska for Other Needs Assistance (ONA) supplemental payments for lost wages. FEMA-DR-4533-AK	60,821.7	0.0	0.0

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

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>95,310.8</b>	<b>36,470.1</b>	<b>27,031.1</b>
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration.	26,697.6	27,007.9	24,588.1
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grants related to the CARES Act to support Unemployment Insurance program administration.	7,332.3	8,778.8	2,443.0
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Emergency Management Agency's (FEMA) State of Alaska for Other Needs Assistance (ONA) supplemental payments for lost wages. FEMA-DR-4533-AK	61,280.9	683.4	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>8.4</b>	<b>8.2</b>
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of information.	0.0	8.4	8.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>151.2</b>	<b>346.9</b>	<b>343.8</b>
5301 Inter-Agency Receipts		Inter-agency receipts for service agreements not yet finalized	0.0	85.0	81.9
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Secure Access Management.	0.8	3.8	3.8
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreements with Department of Health and Social Services for Secure Access Management.	13.0	46.2	46.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Secure Access Management.	0.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for Secure Access Management.	1.4	5.9	5.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for	1.1	5.2	5.2

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

**Component:** Unemployment Insurance (2276)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Secure Access Management. Reimbursable service agreement with Workforce Services for release of confidential information.	90.1	77.8	77.8
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure Access Management.	1.2	5.2	5.2
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for Secure Access Management.	8.5	24.7	24.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response.	0.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Secure Access Management.	2.6	11.1	11.1
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records.	31.6	77.0	77.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>5.2</b>	<b>20.0</b>	<b>20.0</b>
5206 Statutory Designated Program Receipts - Contracts		Collections from non-state entities for Secure Access Management.	5.2	20.0	20.0

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

**Component:** Unemployment Insurance (2276)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>4,854.1</b>	<b>4,022.6</b>	<b>3,889.3</b>
With Department of Labor and Workforce Development				716.3	771.4	783.2
With Department of Health				2.5	5.0	5.0
With Department of Administration				3,841.7	3,006.0	2,892.6
With Department of Transportation/Public Facilities				213.6	160.2	128.5
With Department of Law				80.0	80.0	80.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component.	21.5	22.0	22.0
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.	42.1	45.0	45.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	207.2	80.9	80.9
3016	Inter-Agency Economic Development	Health - Department-wide	Reimbursable services agreement with Department of Health and Social Services for death certificates.	2.5	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	245.6	250.0	250.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for re-employment services provided to UI claimants.	82.4	235.3	235.3



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

**Component:** Unemployment Insurance (2276)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	80.0	68.2	80.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	542.7	596.7	614.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	91.8	61.5	61.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1,544.2	993.8	993.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	101.3	115.2	101.3
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,089.8	765.7	842.7
3023 Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	190.5	133.7	102.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	80.0	80.0	80.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	9.1	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	17.7	11.6	11.6

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

**Component:** Unemployment Insurance (2276)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		buildings, repossessed properties, 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.	14.2	24.6	24.6
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	13.0	7.1	7.1
3029	Inter-Agency Education/Training	Labor - Data Processing (334)			
		Data Processing costs associated with TVEP & STEP tax collection efforts.	37.5	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Reimbursable services agreement with Department of Administration for hearing and mediation services.	3.9	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for hearing and mediation services related to CARES Act Pandemic Unemployment Assistance.	414.0	413.8	220.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	23.1	26.5	26.5

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	Investigator 2	FT	A	GP	Anchorage	200	16O / P	12.0		80,222	0	0	48,688	128,910	0
07-4101	Investigator 2	FT	A	GP	Anchorage	200	16N	12.0		76,362	0	0	47,249	123,611	0
07-4103	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,011	0	0	31,833	66,844	0
07-4515	Investigator 2	FT	A	GP	Juneau	205	16J / K	12.0		72,756	0	0	45,905	118,661	0
07-4516	Investigator 2	FT	A	GP	Fairbanks	99	16R / S	12.0		93,080	0	0	53,482	146,562	0
07-5005	Spvr Ui Tax	FT	A	SS	Juneau	99	23N	12.0		134,891	1,852	0	70,669	207,412	0
07-5006	Administrative Assistant 3	FT	A	GP	Juneau	99	15O	12.0		77,616	0	0	47,717	125,333	0
07-5007	Investigator 2	FT	A	GP	Juneau	205	16C / D	12.0		60,275	0	0	41,252	101,527	0
07-5008	Ui Tech 3	FT	A	SS	Juneau	205	16J	12.0		73,798	1,013	0	47,893	122,704	0
07-5011	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5012	Accounting Technician 3	FT	A	SS	Juneau	205	16C / D	12.0		65,832	904	0	44,923	111,659	0
07-5014	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,118	0	0	34,409	80,527	0
07-5017	Accounting Technician 3	FT	A	GG	Juneau	205	16M	12.0		76,889	0	0	47,446	124,335	0
07-5018	Supervisor, Audit Operations	FT	A	SS	Juneau	99	19R	12.0		120,078	1,648	0	65,146	186,872	0
07-5022	Accounting Technician 4	FT	A	SS	Anchorage	99	18O / P	12.0		98,270	1,349	0	57,016	156,635	0
07-5026	Field Auditor 1	FT	A	GP	Fairbanks	203	16D / E	12.0		61,865	0	0	41,845	103,710	0
07-5027	Field Auditor 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,599	0	0	38,763	92,362	0
07-5028	Field Auditor 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,794	0	0	38,836	92,630	0
07-5035	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,467	0	0	34,240	75,707	0
07-5037	Ui Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		51,409	0	0	37,947	89,356	0
07-5039	Employment Security Analyst 2	FT	A	GP	Juneau	205	17C / D	12.0		63,408	0	0	42,420	105,828	0
07-5042	Investigator 3	FT	A	SS	Anchorage	99	18O	12.0		94,848	1,302	0	55,741	151,891	0
07-5045	Accounting Technician 2	FT	A	GP	Juneau	205	14G / J	12.0		59,412	0	0	40,930	100,342	0
07-5046	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,034	0	0	35,570	80,604	0
07-5051	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		44,511	0	0	33,810	78,321	0
07-5055	Accounting Technician 4	FT	A	SS	Juneau	205	18J	12.0		84,490	1,160	0	51,879	137,529	0
07-5060	Ui Tech 3	FT	A	SS	Juneau	205	16J / K	12.0		74,795	1,027	0	48,265	124,087	0
07-5114	Ui Claim Mgr 2	FT	A	SS	Anchorage	99	20O	12.0		116,251	1,596	0	63,720	181,567	0
07-5117	Ui Tech 2	FT	A	GP	Anchorage	200	15E / F	12.0		57,384	0	0	40,174	97,558	0
07-5121	Ui Tech 2	FT	A	GP	Anchorage	200	15G / J	12.0		60,855	0	0	41,468	102,323	0
07-5124	Ui Tech 1	PT	A	GP	Fairbanks	203	14A / B	11.0		43,922	0	0	33,590	77,512	0
07-5128	Administrative Assistant 2	FT	A	GP	Anchorage	99	14R / S	12.0		77,932	0	0	47,834	125,766	0
07-5138	Ui Tech 1	FT	A	GP	Juneau	205	14E / F	12.0		55,168	0	0	39,348	94,516	0
07-5141	Ui Tech 1	FT	A	GP	Anchorage	200	14A	12.0		45,533	0	0	35,756	81,289	0
07-5145	Ui Tech 2	FT	A	GP	Anchorage	200	15J / K	12.0		64,060	0	0	42,663	106,723	0
07-5150	Investigator 2	FT	A	GP	Anchorage	200	16D / E	12.0		58,199	0	0	40,478	98,677	0
07-5159	Employment Security	FT	A	GP	Juneau	205	18J / K	12.0		82,721	0	0	49,620	132,341	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:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Analyst 3														
07-5163	Ui Claim Mgr 2	FT	A	SS	Fairbanks	203	20B / C	12.0		82,680	1,135	0	51,204	135,019	0
07-5173	Ui Q/C Auditor	FT	A	GP	Juneau	205	15C / D	12.0		55,595	0	0	39,507	95,102	0
07-5189	Appeals Officer 3	FT	A	SS	Juneau	205	21N	12.0		117,667	1,615	0	64,248	183,530	0
07-5201	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		49,452	0	0	37,217	86,669	0
07-5210	Ui Tech 3	FT	A	SS	Juneau	205	16C / D	12.0		66,238	909	0	45,075	112,222	0
07-5215	Ui Tech 3	FT	A	SS	Anchorage	200	16M / N	12.0		78,194	1,073	0	49,532	128,799	0
07-5223	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5233	Field Auditor 2	FT	A	GP	Anchorage	200	17C / D	12.0		61,666	0	0	41,770	103,436	0
07-5248	Field Auditor 1	FT	A	GP	Juneau	205	16D / E	12.0		62,683	0	0	42,150	104,833	0
07-5249	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,607	0	0	38,393	91,000	0
07-5253	Employment Security	FT	A	GP	Juneau	205	15A / B	12.0		52,371	0	0	38,305	90,676	0
	Analyst 1														
07-5274	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,573	0	0	36,144	82,717	0
07-5284	Ui Tech 1	FT	A	GP	Juneau	205	14E / F	12.0		56,277	0	0	39,761	96,038	0
07-5297	Ui Tech 1	PT	A	GP	Anchorage	200	14C	11.0		44,616	0	0	33,849	78,465	0
07-5302	Ui Tech 1	FT	A	GP	Anchorage	99	14P	12.0		71,721	0	0	45,519	117,240	0
07-5313	Ui Tech 3	FT	A	SS	Anchorage	200	16K / L	12.0		74,628	1,025	0	48,203	123,856	0
07-5314	Employment Security	FT	A	GP	Juneau	205	17F / G	12.0		71,398	0	0	45,398	116,796	0
	Analyst 2														
07-5317	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,184	0	0	37,490	87,674	0
07-5337	Ui Tech 1	FT	A	GP	Anchorage	200	14F / G	12.0		54,755	0	0	39,194	93,949	0
07-5351	Asst Dir Emp Se	FT	A	SS	Anchorage	99	22M / N	12.0		124,137	1,704	0	66,660	192,501	0
07-5375	Ui Tech 3	FT	A	SS	Anchorage	99	16R	12.0		93,454	1,283	0	55,221	149,958	0
07-5418	Field Auditor 1	FT	A	GP	Juneau	205	16C / D	12.0		60,275	0	0	41,252	101,527	0
07-5420	Ui Tech 1	FT	A	GP	Juneau	205	14K	12.0		63,239	0	0	42,357	105,596	0
07-5449	Employment Security	FT	A	SS	Juneau	205	18C / D	12.0		75,601	1,038	0	48,565	125,204	0
	Analyst 3														
07-5457	Accounting Technician 2	FT	A	GP	Juneau	205	14K / L	12.0		63,665	0	0	42,516	106,181	0
07-5464	Field Auditor 1	FT	A	GP	Wasilla	200	16E / F	12.0		61,755	0	0	41,804	103,559	0
07-5469	Ui Tech 3	FT	A	SS	Juneau	205	16N	12.0		83,866	1,151	0	51,647	136,664	0
07-5477	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		52,371	0	0	38,305	90,676	0
07-5478	Ui Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		48,989	0	0	37,044	86,033	0
07-5480	Employment Security	FT	A	GP	Anchorage	200	17K / L	12.0		75,953	0	0	47,097	123,050	0
	Analyst 2														
07-5482	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20L / M	12.0		103,986	1,428	0	59,147	164,561	0
07-5502	Emp/Ui Tech Mgr	FT	A	SS	Juneau	99	20N	12.0		110,172	1,512	0	61,453	173,137	0
07-5515	Ui Tech 1	FT	A	GP	Fairbanks	203	14J / K	12.0		60,262	0	0	41,247	101,509	0
07-5519	Ui Tech 1	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	42,720	106,934	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:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5539	Field Auditor 1	FT	A	GP	Fairbanks	203	16B / C	12.0		56,989	0	0	40,027	97,016	0
07-5540	Field Auditor 1	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	0	45,490	117,133	0
07-5543	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,170	0	0	37,485	87,655	0
07-5555	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,146	0	0	36,730	84,876	0
07-5557	Employment Security Analyst 3	FT	A	SS	Anchorage	200	18E / F	12.0		81,887	1,124	0	50,909	133,920	0
07-5560	Publications Specialist 3	FT	A	GP	Juneau	205	19L	12.0		91,865	0	0	53,029	144,894	0
07-5561	Ui Tech 2	FT	A	GP	Juneau	205	15C / D	12.0		56,482	0	0	39,838	96,320	0
07-5562	Ui Tech 3	FT	A	SS	Juneau	205	16K / L	12.0		78,439	1,077	0	49,623	129,139	0
07-5570	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15N	12.0		71,273	0	0	45,352	116,625	0
07-5586	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5589	Ui Tech 1	PT	A	GP	Anchorage	200	14A / B	11.0		42,648	0	0	33,115	75,763	0
07-5590	Accounting Technician 2	FT	A	GP	Juneau	205	14L	12.0		65,286	0	0	43,120	108,406	0
07-5599	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,090	0	0	37,828	88,918	0
07-5601	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,090	0	0	37,828	88,918	0
07-5606	Ui Tech 1	PT	A	GP	Fairbanks	203	14B / C	11.0		45,028	0	0	34,003	79,031	0
07-5607	Ui Tech 1	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,237	101,473	0
07-5614	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15B / C	12.0		51,619	0	0	38,025	89,644	0
07-5622	Accounting Technician 2	FT	A	GP	Juneau	205	14K / L	12.0		64,433	0	0	42,802	107,235	0
07-5624	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5626	Ui Q/C Auditor	FT	A	GP	Fairbanks	203	15D / E	12.0		57,392	0	0	40,177	97,569	0
07-5643	Ui Tech 1	PT	A	GP	Anchorage	200	14A / B	11.0		42,648	0	0	33,115	75,763	0
07-5654	Employment Security Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		63,653	0	0	42,511	106,164	0
07-5659	Employment Security Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		73,962	0	0	46,354	120,316	0
07-5660	Ui Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,957	0	0	37,405	87,362	0
07-5665	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5666	Ui Tech 1	FT	A	GP	Juneau	205	14K / L	12.0		64,518	0	0	42,834	107,352	0
07-5672	Ui Q/C Spvr	FT	A	SS	Juneau	205	19N / O	12.0		104,462	1,434	0	59,325	165,221	0
07-5678	Ui Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		48,989	0	0	37,044	86,033	0
07-5680	Field Auditor 1	FT	A	GP	Wasilla	200	16B / C	12.0		55,334	0	0	39,410	94,744	0
07-5681	Field Auditor 2	FT	A	SS	Anchorage	200	17B / C	12.0		64,904	891	0	44,578	110,373	0
07-5682	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,118	0	0	34,409	80,527	0
07-5689	Ui Q/C Auditor	FT	A	GP	Juneau	205	15E / F	12.0		60,275	0	0	41,252	101,527	0
07-5694	Employment Security Analyst 2	FT	A	GP	Juneau	99	17N / O	12.0		87,998	0	0	51,587	139,585	0
07-5711	Ui Tech 1	FT	A	GP	Juneau	99	14N / O	12.0		71,198	0	0	45,324	116,522	0
07-5712	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		52,512	0	0	38,358	90,870	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:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5713	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		49,839	0	0	37,361	87,200	0
07-5714	Ui Q/C Auditor	FT	A	GP	Fairbanks	203	15M / N	12.0		72,837	0	0	45,935	118,772	0
07-5715	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-5717	Employment Security Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		69,303	0	0	44,617	113,920	0
07-5720	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-5721	Employment Security Analyst 2	FT	A	GP	Juneau	205	17J	12.0		75,387	0	0	46,886	122,273	0
07-5724	Employment Security Analyst 3	FT	A	SS	Juneau	99	18O	12.0		106,993	1,469	0	60,268	168,730	0
07-5725	Ui Tech 1	PT	A	GP	Anchorage	200	14L	11.0		57,003	0	0	38,467	95,470	0
07-5727	Field Auditor 1	FT	A	GP	Juneau	205	16C / D	12.0		59,719	0	0	41,045	100,764	0
07-5738	Ui Tech 1	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,237	101,473	0
07-5739	Field Auditor 1	FT	A	GP	Kenai	200	16K / L	12.0		70,795	0	0	45,174	115,969	0
07-5747	Employment Security Analyst 2	FT	A	GP	Juneau	205	17F / G	12.0		71,050	0	0	45,269	116,319	0
07-5751	Ui Tech 3	FT	A	SS	Juneau	205	16D / E	12.0		67,246	923	0	45,451	113,620	0
07-5757	Ui Tech 2	FT	A	GP	Fairbanks	203	15E / F	12.0		59,354	0	0	40,909	100,263	0
07-5763	Ui Tech 2	FT	A	GP	Juneau	205	15K / L	12.0		68,511	0	0	44,322	112,833	0
07-5764	Ui Tech 1	FT	A	GP	Fairbanks	203	14A / B	12.0		47,964	0	0	36,662	84,626	0
07-5766	Employment Security Analyst 3	FT	A	SS	Juneau	205	18F	12.0		87,107	1,196	0	52,855	141,158	0
07-5767	Employment Security Analyst 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,848	129,500	0
07-5768	Appeals Officer 2	FT	A	GP	Juneau	205	19N	12.0		97,949	0	0	55,297	153,246	0
07-5769	Appeals Officer 2	FT	A	GP	Juneau	205	19K / L	12.0		91,504	0	0	52,894	144,398	0
07-5776	Ui Tech 3	FT	A	SS	Fairbanks	203	16D / E	12.0		65,671	902	0	44,863	111,436	0
07-5780	Investigator 2	FT	A	GP	Anchorage	99	16O / P	12.0		79,942	0	0	48,584	128,526	0
07-5783	Ui Claim Mgr 2	FT	A	SS	Juneau	205	20J / K	12.0		96,988	1,331	0	56,538	154,857	0
07-5785	Ui Tech 1	FT	A	GP	Anchorage	200	14K / L	12.0		61,211	0	0	41,601	102,812	0
07-5787	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-5813	Appeals Officer 1	PT	A	GP	Juneau	205	17B / C	11.0		57,135	0	0	38,516	95,651	0
07-5816	Employment Security Analyst 2	FT	A	GP	Juneau	205	17L	12.0		80,379	0	0	48,747	129,126	0
07-5817	Ui Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		51,472	0	0	37,970	89,442	0
07-5820	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-5821	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		42,866	0	0	34,762	77,628	0
07-5832	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,022	0	0	35,566	80,588	0
07-5833	Ui Tech 1	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,237	101,473	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:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5838	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		52,371	0	0	38,305	90,676	0
07-5840	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,889	0	0	37,753	88,642	0
07-5846	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15O	12.0		73,593	0	0	46,217	119,810	0
07-5854	Ui Tech 2	FT	A	GP	Juneau	205	15B / C	12.0		53,049	0	0	38,558	91,607	0
07-5857	Ui Tech 1	FT	A	GP	Anchorage	99	14R	12.0		76,830	0	0	47,424	124,254	0
07-5863	Ui Tech 1	FT	A	GG	Anchorage	200	14L / M	12.0		63,319	0	0	42,387	105,706	0
07-5869	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		43,313	0	0	33,363	76,676	0
07-5872	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5875	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,629	0	0	34,600	81,229	0
07-5878	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		43,716	0	0	35,079	78,795	0
07-5883	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		50,889	0	0	37,753	88,642	0
07-5884	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,838	0	0	36,988	85,826	0
07-5898	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5901	Employment Security Analyst 3	FT	A	SS	Juneau	99	18N	12.0		103,149	1,416	0	58,835	163,400	0
07-5917	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,090	0	0	37,828	88,918	0
07-5921	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		52,371	0	0	38,305	90,676	0
07-5922	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20F	12.0		93,454	1,283	0	55,221	149,958	0
07-5923	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		51,027	0	0	37,804	88,831	0
07-5924	Employment Security Analyst 3	FT	A	SS	Juneau	205	18J / K	12.0		86,334	1,185	0	52,567	140,086	0
07-5944	Ui Tech 3	FT	A	SS	Anchorage	200	16N	12.0		79,872	1,096	0	50,158	131,126	0
07-5952	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	37,013	85,919	0
07-5966	Ui Tech 2	FT	A	GP	Anchorage	200	15L / M	12.0		68,038	0	0	44,146	112,184	0
07-5967	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,160	0	0	34,425	80,585	0
07-5986	Employment Security Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		59,598	0	0	40,999	100,597	0
07-6014	Ui Tech 1	PT	A	GP	Anchorage	200	14C / D	11.0		44,782	0	0	33,911	78,693	0
07-6015	Ui Tech 1	PT	A	GP	Anchorage	200	14C / D	11.0		44,782	0	0	33,911	78,693	0
07-6017	Ui Tech 1	PT	A	GP	Anchorage	200	14C / D	11.0		44,782	0	0	33,911	78,693	0
07-6021	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-6023	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-6024	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,058	0	0	34,014	79,072	0
07-6025	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-6026	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,118	0	0	34,409	80,527	0
07-6027	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		44,785	0	0	33,912	78,697	0
07-6036	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		49,853	0	0	37,367	87,220	0
07-6037	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		49,083	0	0	37,079	86,162	0
07-6038	Investigator 2	FT	A	GP	Juneau	205	16C / D	12.0		60,182	0	0	41,217	101,399	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:** FY2023 Governor (18673)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

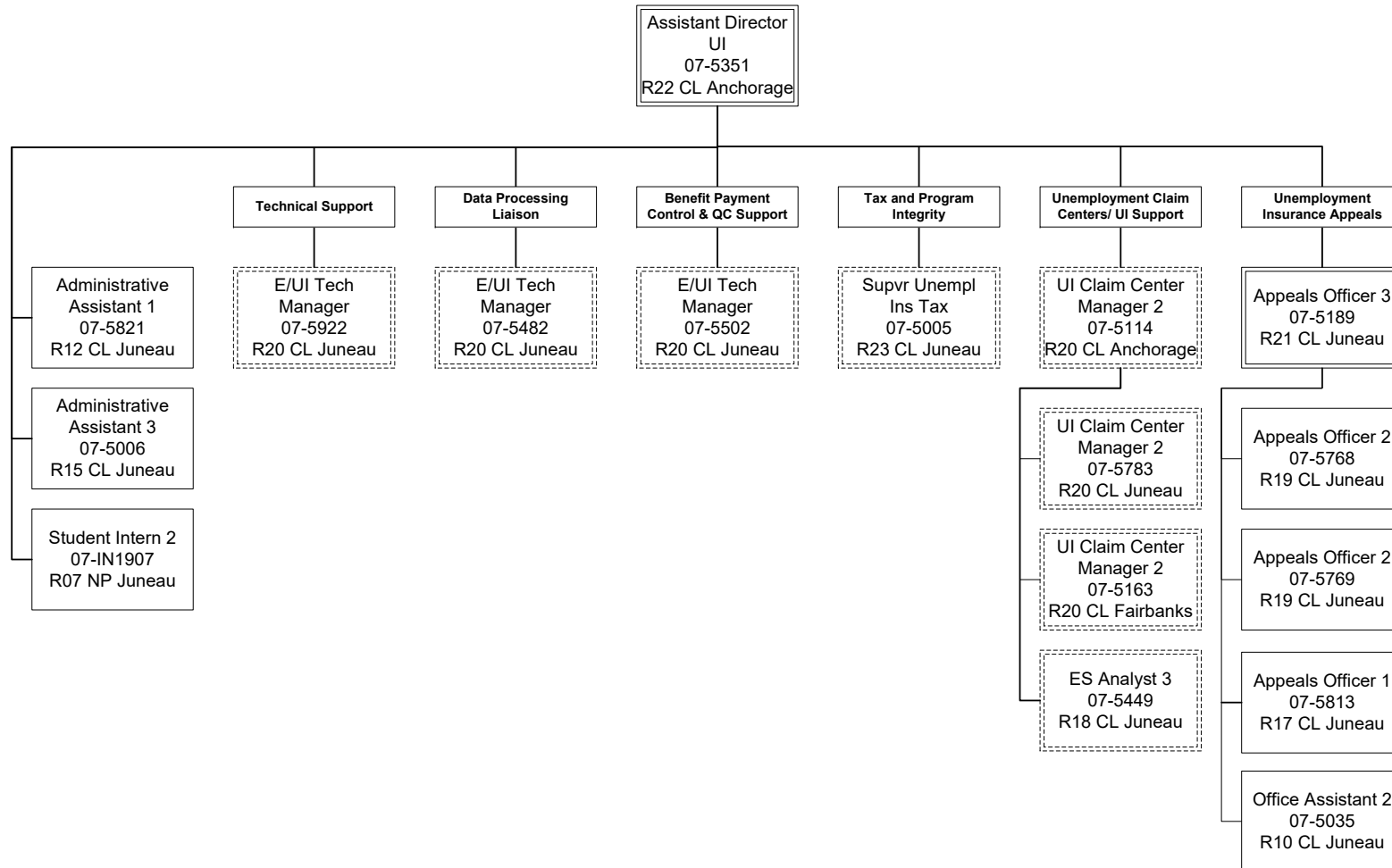
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-IN1903	College Intern 2	NP	N	EE	Anchorage	N00	9A / B	12.0		0	0	0	0	0	0
07-IN1904	College Intern 2	NP	N	EE	Juneau	N05	9A / B	12.0		35,952	0	0	3,466	39,418	0
07-IN1905	College Intern 2	NP	A	EE	Anchorage	N00	9A / B	12.0		34,593	0	0	3,335	37,928	0
07-IN1907	Student Intern 2	NP	N	EE	Juneau	N05	7A / B	12.0		32,234	0	0	3,107	35,341	0
21-3054	Employment Security Analyst 2	FT	A	GP	Juneau	205	17B / C	12.0		62,405	0	0	42,046	104,451	0
													<b>Total Salary Costs:</b>	11,303,595	
													<b>Total COLA:</b>	41,051	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	7,484,412	
													<b>Total Pre-Vacancy:</b>	18,829,058	
													<b>Minus Vacancy Adjustment of 6.99%:</b>	(1,315,958)	
													<b>Total Post-Vacancy:</b>	17,513,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	17,513,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,984,751	16,727,801	95.52%
1005 General Fund/Program Receipts	5,386	5,010	0.03%
1007 Interagency Receipts	120,381	111,968	0.64%
1054 State Employment & Training Program	359,270	334,161	1.91%
1151 Technical Vocational Education Program Account	359,270	334,161	1.91%
<b>Total PCN Funding:</b>	<b>18,829,058</b>	<b>17,513,100</b>	<b>100.00%</b>

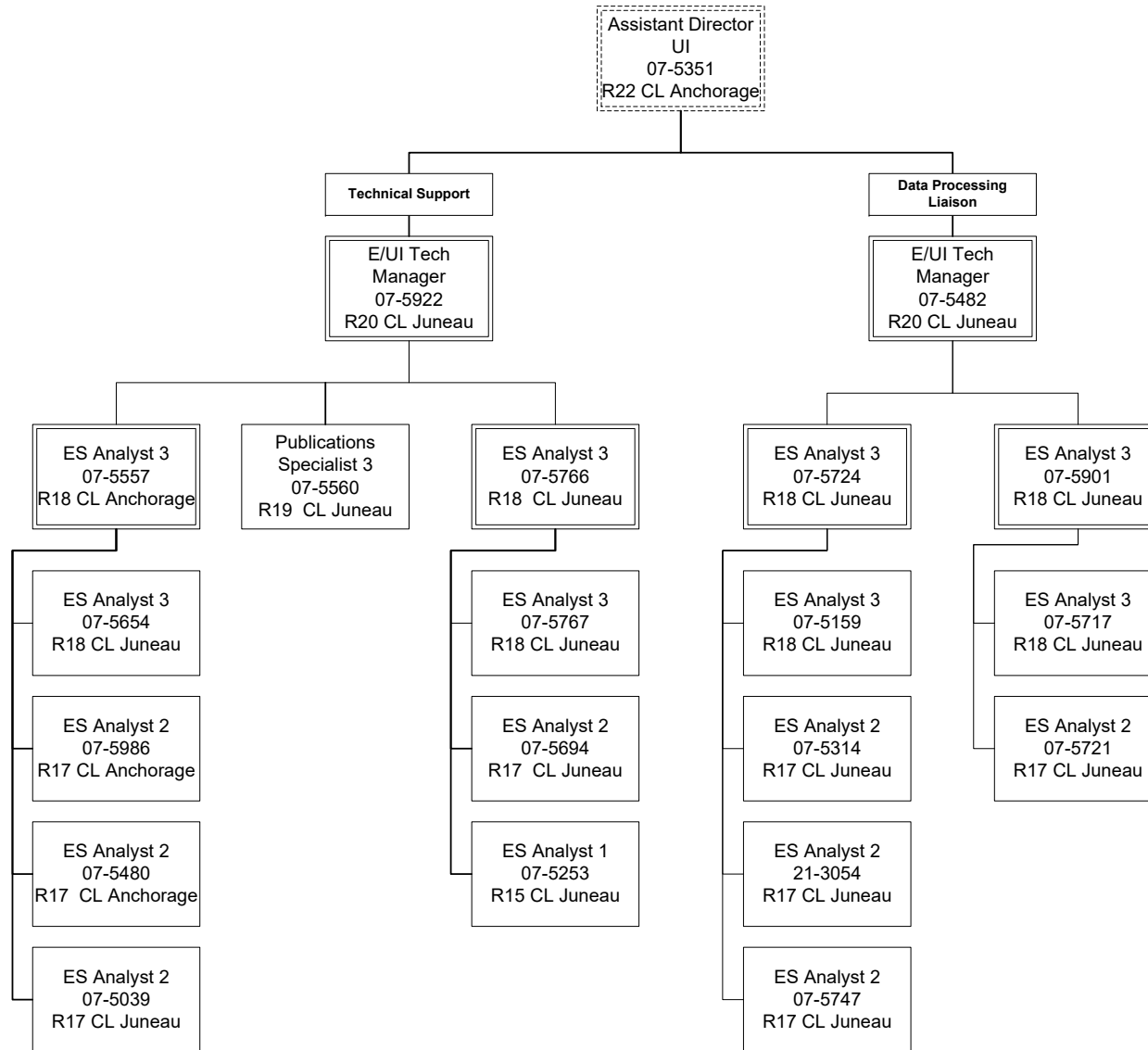
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart

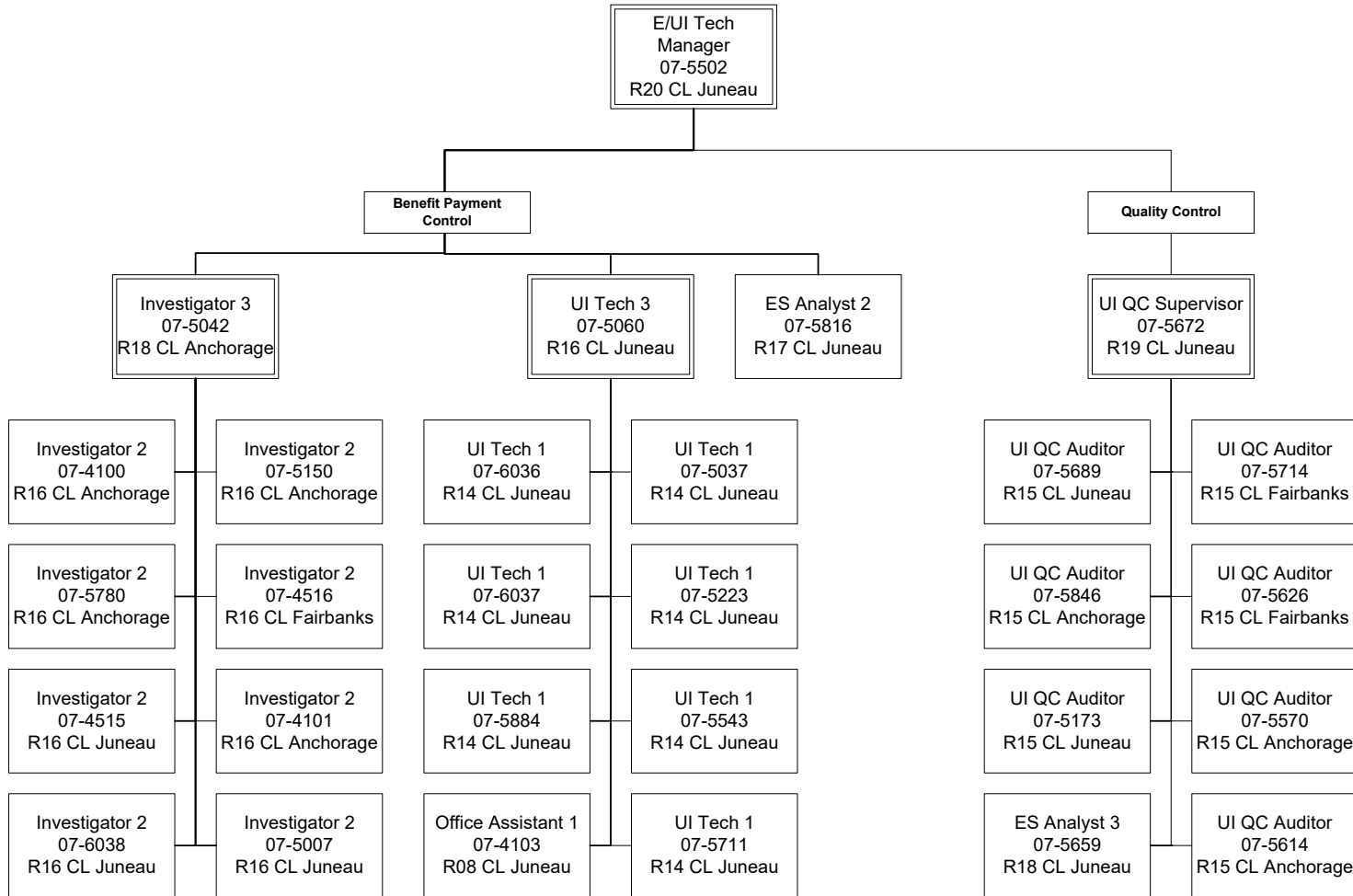


Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart

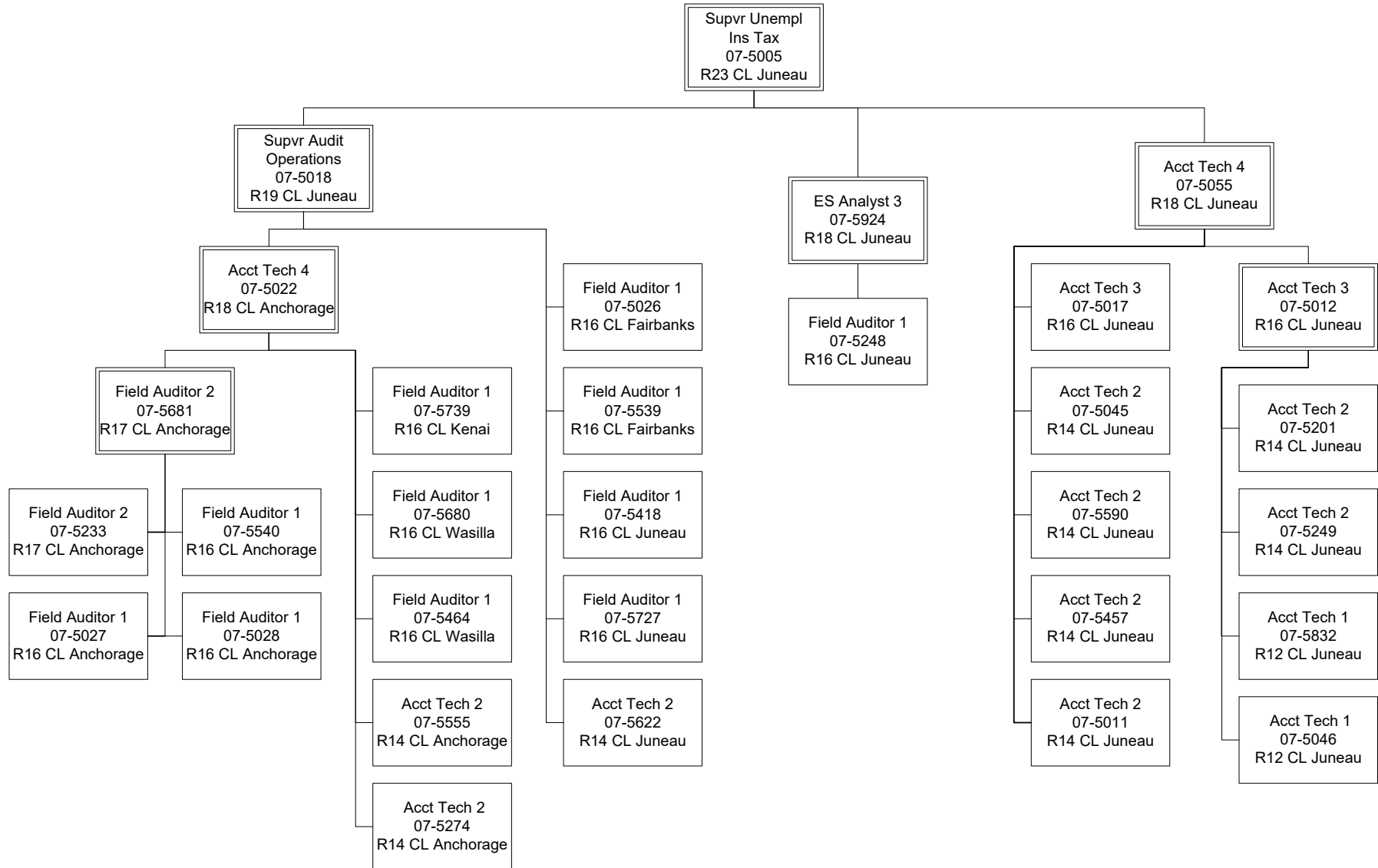


ES = Employment Security  
 E/UI = Employment / Unemployment Insurance  
 UI = Unemployment Insurance

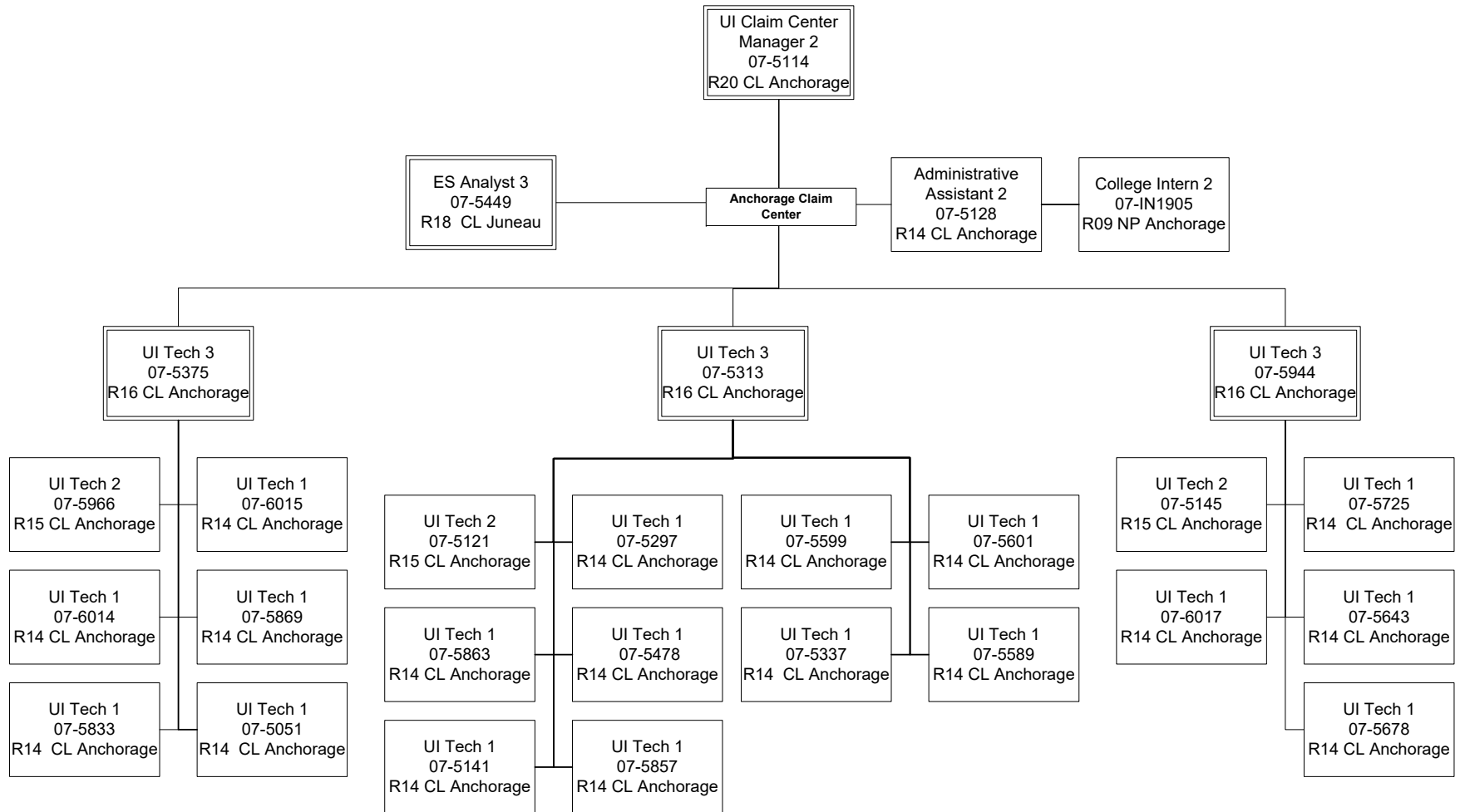
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart



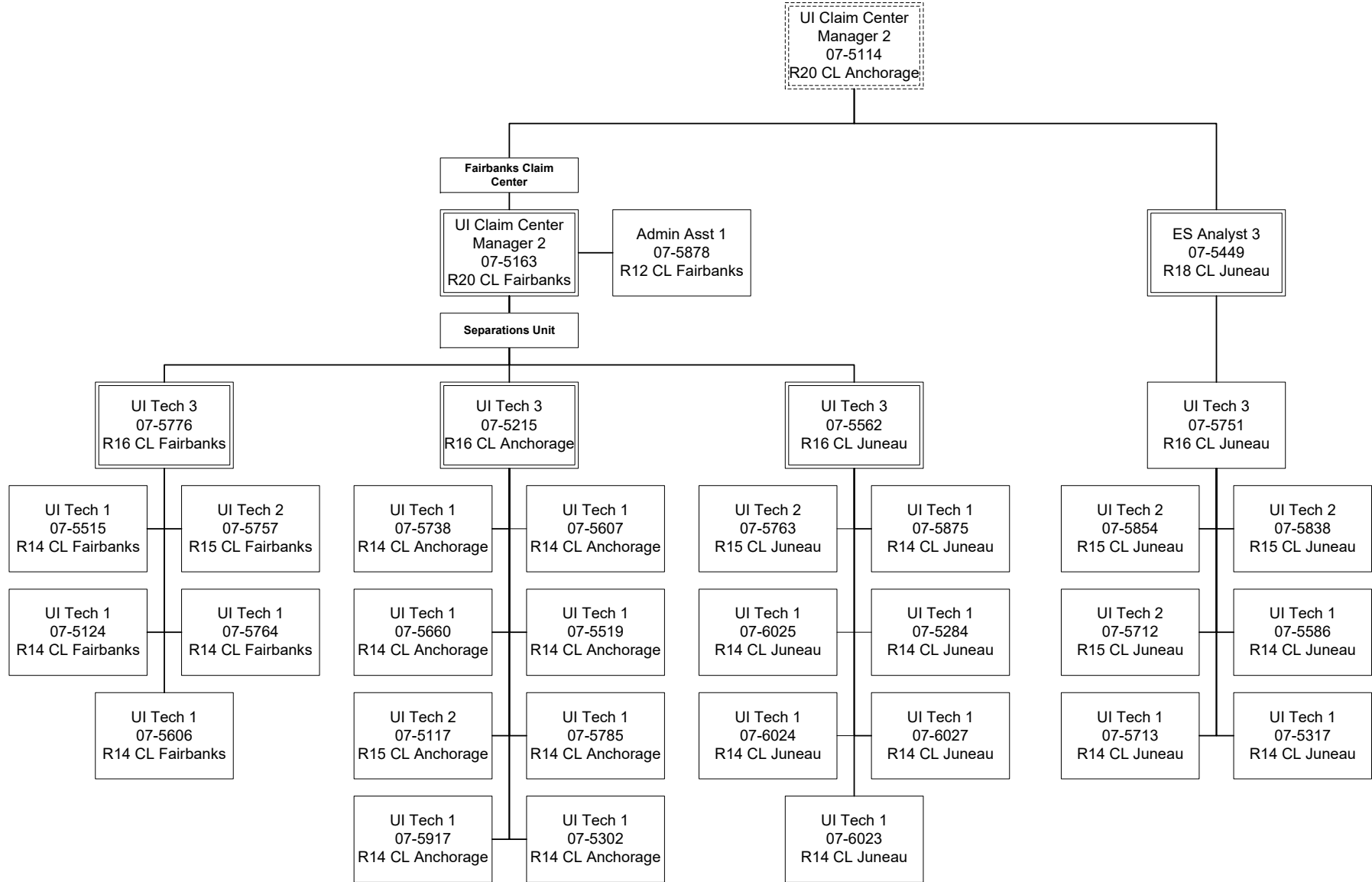
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart



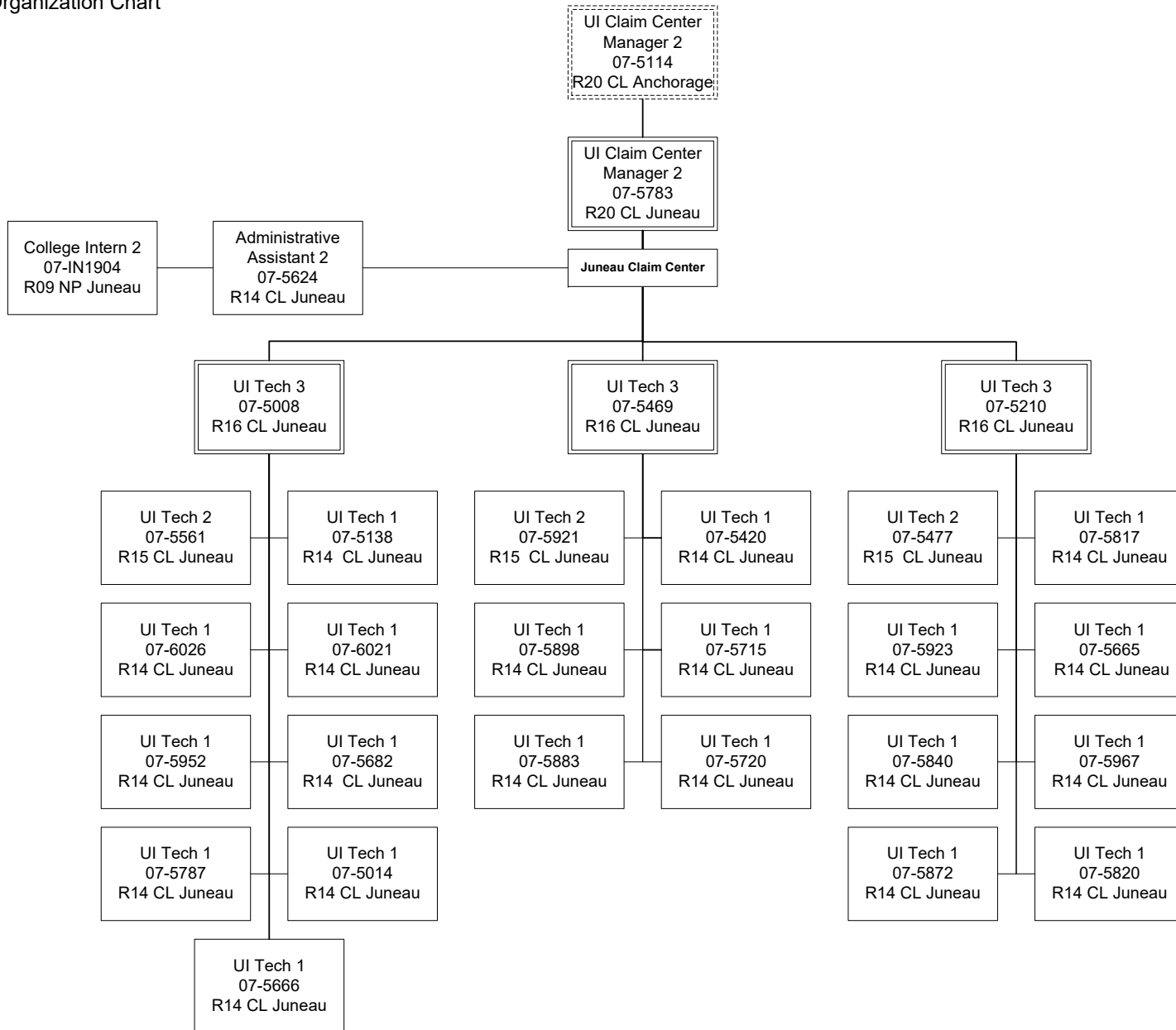
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Unemployment Insurance  
 FY2023 Governor Organization Chart



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Results Delivery Unit Budget Summary**



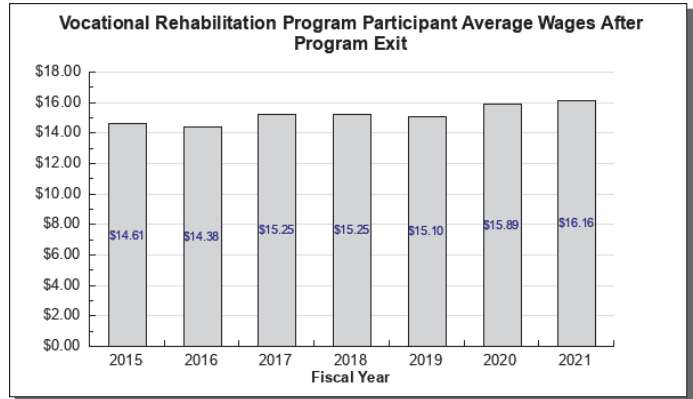
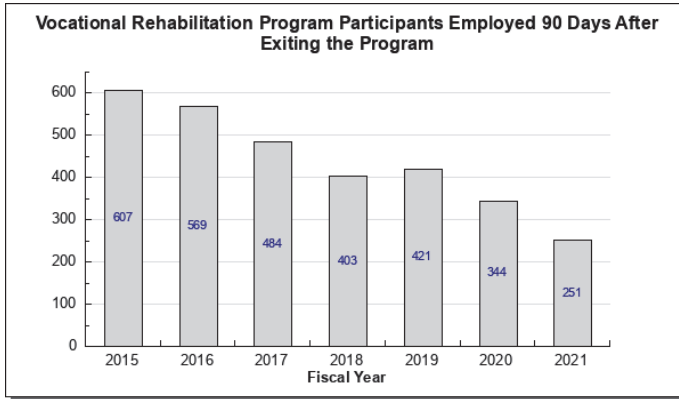
Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

Assist people with disabilities to obtain and maintain employment.

Results

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



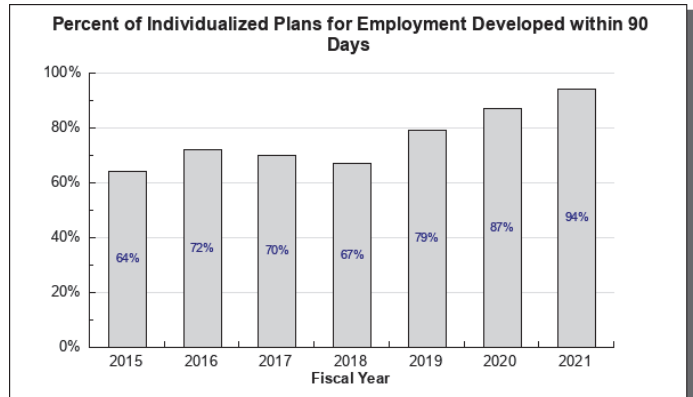
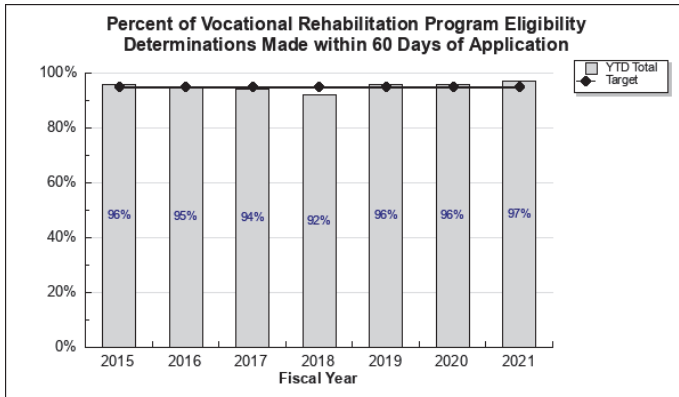
Core Services

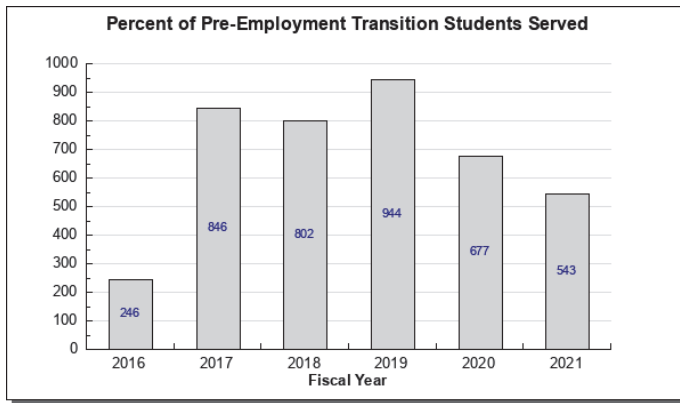
- Provide individualized services to enable people with disabilities to secure employment.

Measures by Core Service

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

1. Provide individualized services to enable people with disabilities to secure employment.





## Major RDU Accomplishments in 2021

- Successfully assisted 251 Alaskans with disabilities achieve an employment outcome with an average wage of \$16.16 per hour.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Served 366 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Provided Pre-Employment Transition Services (Pre-ETS) to 543 students with disabilities in over 53 communities across Alaska utilizing local community rehabilitation providers and division staff.
- Achieved 97.7 percent of disability determination cases closed with an accurate determination for benefits, which exceeds the national average of 93.6 percent.

## Key RDU Challenges

- The Division of Vocational Rehabilitation continues to be challenged to respond quickly, safely, and effectively to new and evolving COVID-19 issues. The division must overcome anxiety and concerns individuals have about utilizing public services and returning to work, and find ways to deliver services statewide to all individuals who require services.
- The Division of Vocational Rehabilitation continues to be challenged by the fact that individuals with disabilities are not seeking services to pursue employment, however, an online pre-application process was implemented in order to increase access to services.

## Significant Changes in Results to be Delivered in FY2023

The Division of Vocational Rehabilitation anticipates a significant increase in the demand for services as individuals feel more comfortable returning to work.

**Contact Information**

**Contact:** Duane Mayes, Director  
**Phone:** (907) 334-5963  
**E-mail:** duane.mayes@alaska.gov

**Vocational Rehabilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab Administration	0.0	173.8	726.4	900.2	0.0	286.4	1,169.4	1,455.8	0.0	282.2	1,147.5	1,429.7
Client Services	4,590.7	98.5	8,980.9	13,670.1	4,205.4	124.2	13,097.1	17,426.7	4,135.6	124.2	13,183.5	17,443.3
Disability Determination	0.0	109.2	4,418.7	4,527.9	0.0	297.4	5,797.0	6,094.4	0.0	294.0	5,717.1	6,011.1
Special Projects	138.8	95.6	672.4	906.8	167.0	119.7	957.0	1,243.7	153.0	96.0	685.5	934.5
<b>Totals</b>	<b>4,729.5</b>	<b>477.1</b>	<b>14,798.4</b>	<b>20,005.0</b>	<b>4,372.4</b>	<b>827.7</b>	<b>21,020.5</b>	<b>26,220.6</b>	<b>4,288.6</b>	<b>796.4</b>	<b>20,733.6</b>	<b>25,818.6</b>

**Vocational Rehabilitation  
Summary of RDU Budget Changes by Component  
From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>4,174.2</b>	<b>198.2</b>	<b>827.7</b>	<b>21,020.5</b>	<b>26,220.6</b>
<b>Adjustments which continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	-4.2	-21.9	-26.1
-Client Services	-11.6	-58.2	0.0	86.4	16.6
-Disability Determination	0.0	0.0	-3.4	-79.9	-83.3
-Special Projects	-14.0	0.0	0.0	-271.5	-285.5
<b>Proposed budget decreases:</b>					
-Special Projects	0.0	0.0	-23.7	0.0	-23.7
<b>FY2023 Governor</b>	<b>4,148.6</b>	<b>140.0</b>	<b>796.4</b>	<b>20,733.6</b>	<b>25,818.6</b>

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary**

Component: Vocational Rehabilitation Administration

## Contribution to Department's Mission

Provide administrative support and oversight to the Division of Vocational Rehabilitation programs.

## Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with the State Vocational Rehabilitation Council and the Statewide Independent Living Council - two federally required consumer controlled councils to ensure an effective service delivery system.

## Major Component Accomplishments in 2021

- Ongoing development and documentation of internal controls to effectively manage federal awards in compliance with federal statutes, regulations, and the terms and conditions of the awards.
- Quickly facilitated the transition of division staff from state offices to remote telework in response to the escalating COVID-19 pandemic.
- Instituted a COVID-19 mitigation plan to enable the safe return of staff to the DVR offices in May 2021.
- Prepared a business continuation plan to ensure continuity of critical services and minimize negative impacts to both staff and clients in the event of a State government shutdown in June 2021.

## Key Component Challenges

Given the State's aging workforce and impending retirements within the division, it has been a challenge to plan for staff successions, find & mentor qualified candidates, and ensure a smooth transition to future division leadership.

Responding quickly and effectively to new and evolving COVID-19 issues continues to be a challenge.

## Significant Changes in Results to be Delivered in FY2023

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361  
Public Law 113-128

State Vocational Rehabilitation Services Program  
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

**Contact Information**

**Contact:** Duane Mayes, Director  
**Phone:** (907) 334-5963  
**E-mail:** duane.mayes@alaska.gov



Vocational Rehabilitation Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	9	9	Annual Salaries	694,889
Part-time	0	0	COLA	3,353
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	433,123
			<i>Less 3.00% Vacancy Factor</i>	<i>(33,941)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,097,424</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Project Assistant	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>9</b>

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	779.3	962.3	962.3	1,117.9	1,097.4	-20.5	-1.8%
72000 Travel	3.2	16.6	16.6	42.9	37.3	-5.6	-13.1%
73000 Services	104.2	264.8	264.8	251.3	251.3	0.0	0.0%
74000 Commodities	13.5	60.0	60.0	43.7	43.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>900.2</b>	<b>1,313.7</b>	<b>1,313.7</b>	<b>1,455.8</b>	<b>1,429.7</b>	<b>-26.1</b>	<b>-1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	726.4	1,027.3	1,027.3	1,169.4	1,147.5	-21.9	-1.9%
1007 I/A Rcpts (Other)	173.8	286.4	286.4	286.4	282.2	-4.2	-1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>173.8</b>	<b>286.4</b>	<b>286.4</b>	<b>286.4</b>	<b>282.2</b>	<b>-4.2</b>	<b>-1.5%</b>
<b>Federal Funds</b>	<b>726.4</b>	<b>1,027.3</b>	<b>1,027.3</b>	<b>1,169.4</b>	<b>1,147.5</b>	<b>-21.9</b>	<b>-1.9%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		286.4										
<b>Subtotal</b>		<b>1,313.7</b>	<b>962.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Align Authority with Travel and Personal Services Needs</b>												
	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer authority to align with the component's travel plan and to comply with vacancy factor. The remaining authority is sufficient to meet the needs of the component.												
<b>Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration</b>												
	Trin	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and provides essential administrative services in DVR.												
<b>Subtotal</b>		<b>1,455.8</b>	<b>1,117.9</b>	<b>42.9</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	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:** 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		
										PFT	PPT	NP
1002 Fed Rcpts		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.9										
1007 I/A Rcpts		-6.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-36.6												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.5												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. Remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,429.7</b>	<b>1,097.4</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.2	42.9	37.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>3.2</b>	<b>42.9</b>	<b>37.3</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	3.2	14.4	14.4
2002	Out of State Employee Travel	Out of state employee travel.	0.0	28.5	22.9

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		104.2	251.3	251.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>104.2</b>	<b>251.3</b>	<b>251.3</b>
3000	Education Services	Training, education, and memberships.	0.3	2.0	2.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	1.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	5.5	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.9	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	2.0	2.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.1	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.6	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	1.0	3.0	3.0

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

**Component:** Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>104.2</b>	<b>251.3</b>	<b>251.3</b>
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.4	105.5	105.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	49.1	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	8.4	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	22.0	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	4.6	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	0.0	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement	0.5	0.2	0.2

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

**Component:** Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>104.2</b>	<b>251.3</b>	<b>251.3</b>
3026	Inter-Agency Insurance	Admin - Department-wide with the Department of Administration for auditing services, including federal compliance audits.	0.8	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1



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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		13.5	43.7	43.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.5</b>	<b>43.7</b>	<b>43.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	13.4	43.7	43.7
4011	Electrical	Electrical parts and supplies.	0.1	0.0	0.0

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

**Component:** Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>726.4</b>	<b>1,169.4</b>	<b>1,147.5</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2020 to FY2021.	-44.5	0.0	0.0
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	770.9	1,169.4	1,147.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>173.8</b>	<b>286.4</b>	<b>282.2</b>
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	173.8	273.0	268.8
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	0.0	13.4	13.4

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

**Component:** Vocational Rehabilitation Administration (202)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>95.1</b>	<b>124.6</b>	<b>124.6</b>
With Department of Labor and Workforce Development				57.5	61.5	61.5
With Department of Administration				37.6	63.1	63.1
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.	49.1	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	8.4	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	22.0	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	4.6	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.5	0.2	0.2

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

**Component:** Vocational Rehabilitation Administration (202)

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.	0.8	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	3.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

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

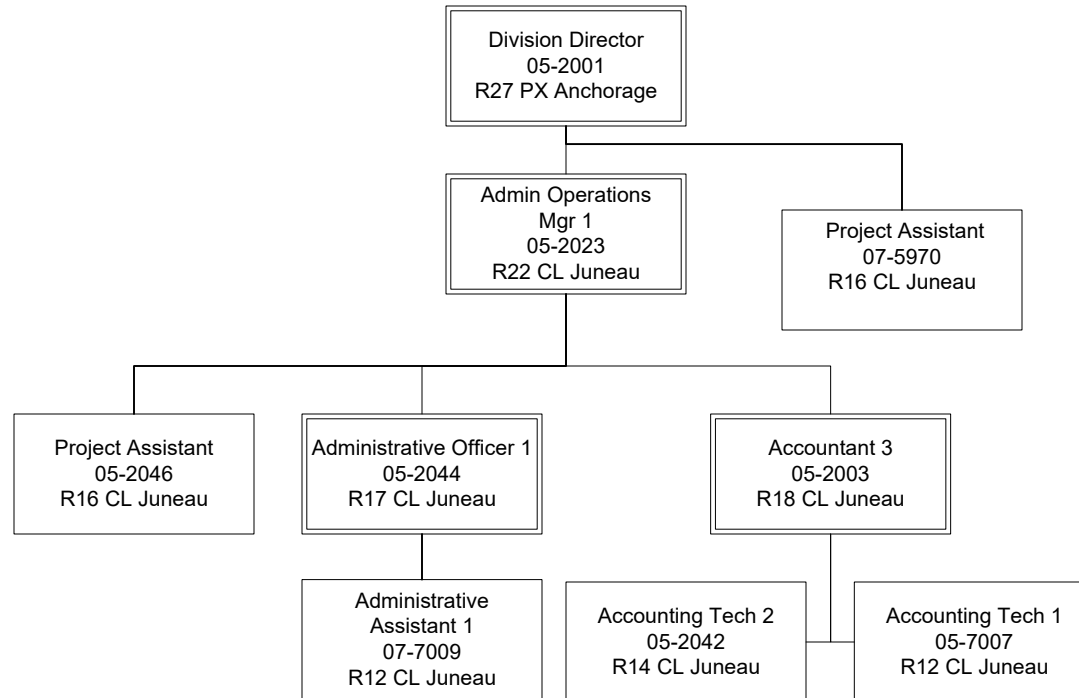
**Scenario:** FY2023 Governor (18673)  
**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount			
05-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27P / Q	12.0		156,361	0	0	77,936	234,297	0			
05-2003	Accountant 3	FT	A	SS	Juneau	205	18C / D	12.0		75,171	1,032	0	48,405	124,608	0			
05-2023	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22A	12.0		90,085	1,237	0	53,965	145,287	0			
05-2042	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,110	0	0	37,835	88,945	0			
05-2044	Administrative Officer 1	FT	A	SS	Juneau	205	17J	12.0		78,957	1,084	0	49,816	129,857	0			
05-2046	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		64,784	0	0	42,933	107,717	0			
05-7007	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,238	0	0	35,273	79,511	0			
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	11.6	**	90,185	0	0	51,776	141,961	0			
07-7009	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		43,998	0	0	35,184	79,182	0			
<b>Total</b>													<b>Total Salary Costs:</b>	694,889				
<b>Positions</b>													<b>Total COLA:</b>	3,353				
<b>New</b>													<b>Total Premium Pay:</b>	0				
<b>Deleted</b>													<b>Total Benefits:</b>	433,123				
<b>Full Time Positions:</b>	9	0	0												<b>Total Pre-Vacancy:</b>	1,131,365		
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 3.00%:</b>	(33,941)		
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	1,097,424		
<b>Positions in Component:</b>	9	0	0												<b>Plus Lump Sum Premium Pay:</b>	0		
<b>Total Component Months:</b>	107.6															<b>Personal Services Line 100:</b>	1,097,424	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	941,573	913,326	83.22%
1007 Interagency Receipts	189,792	184,098	16.78%
<b>Total PCN Funding:</b>	<b>1,131,365</b>	<b>1,097,424</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Division of Vocational Rehabilitation / Vocational Rehabilitation Administration  
FY2023 Governor Organizational Chart



# **State of Alaska FY2023 Governor's Operating Budget**

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

## Component: Client Services

### Contribution to Department's Mission

Assist individuals with disabilities with obtaining and maintaining employment.

### Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities to reach their employment goal.

### Major Component Accomplishments in 2021

- Provided services to 1,785 Alaskans with disabilities.
- Successfully assisted 251 Alaskans with disabilities through an Individualized Plan for Employment to secure employment at an average wage of \$16.16 an hour.
- Provided business engagement services to 182 private sector employers and 49 state/federal/local employers.
- Ninety-two percent of individuals served were significantly or most significantly disabled.
- Despite the COVID-19 pandemic, Client Services provided Pre-Employment Transition Services (Pre-ETS) to 543 students with disabilities in over 53 communities across Alaska utilizing local community rehabilitation providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, virtual transition camps, summer work experiences, JOBZ Clubs, and S'Cool Stores. The division continues to partner with other agencies including the Department of Education and Early Development, Tribal Vocational Rehabilitation programs, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority to expand the provision of Pre-ETS services.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Moved to an online pre-application process allowing for individuals to access services easier, resulting in 373 inquiries.

### Key Component Challenges

The Client Services component was greatly impacted by the COVID-19 pandemic and subsequent economic impact. Individuals served by Division of Vocational Rehabilitation (DVR) are often considered high-risk as they experience disabilities and pre-existing conditions that put them at a higher risk of complications due to COVID. Individuals who had been employed, lost or left employment, and individuals who were seeking employment were either fearful of pursuing employment or using public transportation due to COVID-19. Other individuals experienced an increase in family responsibilities. COVID-19 impacted general program services as less individuals sought services or put job search activities on hold. Pre-Employment Transition Services were significantly impacted due to many schools switching to online learning throughout the majority of the school year, however, DVR was able to increase services to students through Summer Work Experience Programs.

### Significant Changes in Results to be Delivered in FY2023

DVR is anticipating a significant influx of new applicants with the implementation of the new online pre-application process and as the pandemic subsides.



## Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV  
Public Law 113-128

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information
<p><b>Contact:</b> Duane Mayes, Director <b>Phone:</b> (907) 334-5963 <b>E-mail:</b> <a href="mailto:duane.mayes@alaska.gov">duane.mayes@alaska.gov</a></p>

Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	84	84	Annual Salaries	6,100,227
Part-time	0	0	COLA	13,680
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	3,870,483
			<i>Less 6.81% Vacancy Factor</i>	(680,190)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>87</b>	<b>87</b>	<b>Total Personal Services</b>	<b>9,304,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/C V/R Svcs	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Amer S/L Interp	1	0	0	0	1
Chf V/R Svcs	1	0	0	0	1
Graduate Intern 2	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Program Coordinator 1	2	0	1	0	3
Program Coordinator 2	1	0	1	0	2
Project Assistant	2	0	0	0	2
Student Intern 2	0	0	1	0	1
Training Specialist 2	1	0	0	0	1
V/R Asst 1	1	2	1	2	6
V/R Asst 2	8	1	1	4	14
V/R Asst 3	2	1	1	1	5
V/R Cnslr 1	3	0	0	2	5
V/R Cnslr 2	2	0	1	1	4
V/R Cnslr 3	14	8	4	7	33
V/R Mgr	2	1	1	1	5
<b>Totals</b>	<b>44</b>	<b>13</b>	<b>12</b>	<b>18</b>	<b>87</b>

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,355.4	9,714.7	9,714.7	9,572.6	9,304.2	-268.4	-2.8%
72000 Travel	2.1	149.8	149.8	149.8	149.8	0.0	0.0%
73000 Services	1,921.7	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
74000 Commodities	249.4	215.1	215.1	215.1	215.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,141.5	5,454.4	5,454.4	5,454.4	5,739.4	285.0	5.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,670.1</b>	<b>17,568.8</b>	<b>17,568.8</b>	<b>17,426.7</b>	<b>17,443.3</b>	<b>16.6</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	8,980.9	13,239.2	13,239.2	13,097.1	13,183.5	86.4	0.7%
1003 G/F Match (UGF)	4,512.8	4,007.2	4,007.2	4,007.2	3,937.4	-69.8	-1.7%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	58.2	58.2	100.0%
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	74.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	77.9	198.2	198.2	198.2	140.0	-58.2	-29.4%
<b>Unrestricted General (UGF)</b>	<b>4,512.8</b>	<b>4,007.2</b>	<b>4,007.2</b>	<b>4,007.2</b>	<b>3,995.6</b>	<b>-11.6</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>77.9</b>	<b>198.2</b>	<b>198.2</b>	<b>198.2</b>	<b>140.0</b>	<b>-58.2</b>	<b>-29.4%</b>
<b>Other Funds</b>	<b>98.5</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8,980.9</b>	<b>13,239.2</b>	<b>13,239.2</b>	<b>13,097.1</b>	<b>13,183.5</b>	<b>86.4</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	85	85	85	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts		13,239.2										
1003 G/F Match		4,007.2										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
<b>Subtotal</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration</b>												
	Trout	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and the transfer provides essential administrative services in DVR.												
<b>Subtotal</b>		<b>17,426.7</b>	<b>9,572.6</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		4.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$5.2												

**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	
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-208.3										
1003 G/F Match		-94.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-302.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1003 G/F Match		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.3												
<b>Transfer General Fund Match Authority from Special Projects to Client Services</b>												
	Trin	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 G/F Match		14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Federal Grant Authority from Special Projects to Client Services</b>												
	Trin	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts		271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1237 VocSmBus		-58.2										
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.												
<b>Totals</b>		<b>17,443.3</b>	<b>9,304.2</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.1	149.8	149.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2.1</b>	<b>149.8</b>	<b>149.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.1	121.8	121.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	28.0	28.0

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,921.7	2,034.8	2,034.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3000	Education Services	Training, education, and memberships.	69.9	95.0	95.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	1.0	1.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	10.7	15.0	15.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	281.6	155.0	155.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	35.5	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	10.2	11.0	11.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.0	8.0	8.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	11.4	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	12.2	23.0	23.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	27.1	43.8	43.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	296.2	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	101.8	90.0	90.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	0.7	3.0	24.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.	0.0	21.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support,	266.6	260.0	260.0



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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide including software and computer services. Reimbursable services agreement with the Office of Information Technology for telecommunication support.	34.1	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	24.1	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	49.5	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	566.9	440.0	440.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	2.3	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	6.1	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	9.6	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting	40.9	15.0	15.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3027	Inter-Agency Financial	Admin - Department-wide and payroll (IRIS), and reporting (ALDER) systems. Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.0	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	52.5	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	7.8	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116) Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	0.0	2.0	2.0

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		249.4	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>249.4</b>	<b>215.1</b>	<b>215.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	238.9	203.6	203.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	10.5	3.0	3.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.0	8.5	8.5

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		3,141.5	5,454.4	5,739.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>3,141.5</b>	<b>5,454.4</b>	<b>5,739.4</b>
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	60.0	200.0	485.0
7002	Benefits	Vocational Rehabilitation Basic Support Program expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services.	3,081.5	5,254.4	5,254.4

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

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,980.9</b>	<b>13,097.1</b>	<b>13,212.5</b>
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits.	8,970.7	13,097.1	13,202.5
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	10.2	0.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	24.3	0.0	0.0
<b>6117 VocRandSh (1117 VocRandSh)</b>			<b>39.8</b>	<b>124.2</b>	<b>124.2</b>
6240 Randolph Sheppard SBERLF - Other Revenue		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending in Federal facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending in Federal facilities.	39.8	124.2	124.2
<b>6237 VocSmBus (1237 VocSmBus)</b>			<b>127.9</b>	<b>198.2</b>	<b>198.2</b>
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise	127.9	198.2	198.2

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

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities.			

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

**Component:** Client Services (1828)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1,459.1</b>	<b>1,646.8</b>	<b>1,646.8</b>
With Department of Labor and Workforce Development				451.2	685.8	685.8
With Department of Administration				997.8	901.0	901.0
With Department of Law				2.3	50.0	50.0
With University of Alaska				7.8	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	296.2	165.0	165.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	0.0	260.3	260.3	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	101.8	90.0	90.0	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	0.7	3.0	24.0	
		Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.				
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	0.0	21.0	0.0	
		Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	266.6	260.0	260.0	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	34.1	35.0	35.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services.	0.0	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	24.1	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	49.5	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	566.9	440.0	440.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	2.3	50.0	50.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	6.1	3.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	9.6	6.5	6.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	40.9	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting	0.0	45.0	45.0



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

**Component:** Client Services (1828)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide and payroll (IRIS), and reporting (ALDER) systems. Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	52.5	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	7.8	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116) Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	0.0	2.0	2.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,808	0	0	48,907	129,715	40,471
05-2005	V/R Asst 2	FT	A	GP	Anchorage	200	12G / J	12.0		50,222	0	0	37,504	87,726	25,704
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23K	12.0		116,147	1,594	0	63,681	181,422	56,549
05-2009	V/R Asst 1	FT	A	GP	Anchorage	200	10A / B	12.0		36,602	0	0	32,427	69,029	21,537
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18J / K	10.9	**	75,435	0	0	45,182	120,617	37,633
05-2012	V/R Cnslr 3	FT	A	GP	Kenai	200	19K / L	12.0		87,038	0	0	51,229	138,267	43,139
05-2013	V/R Asst 2	FT	A	GP	Anchorage	200	12N	12.0		57,662	0	0	40,278	97,940	30,557
05-2014	V/R Cnslr 2	FT	A	GP	Juneau	205	17A / B	12.0		61,016	0	0	41,528	102,544	31,994
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21F / J	12.0		95,292	1,308	0	55,906	152,506	47,582
05-2019	V/R Cnslr 1	FT	A	GP	Anchorage	200	15D / E	12.0		54,972	0	0	39,275	94,247	29,405
05-2020	V/R Cnslr 3	FT	A	GP	Juneau	205	19L / M	12.0		94,367	0	0	53,961	148,328	46,278
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22S	12.0		139,963	1,921	0	72,559	214,443	66,906
05-2022	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		51,619	0	0	38,025	89,644	27,969
05-2025	V/R Asst 2	FT	A	GP	Wasilla	200	12C / D	12.0		43,025	0	0	34,821	77,846	24,288
05-2026	V/R Asst 1	FT	A	GP	Fairbanks	203	10A / B	12.0		37,470	0	0	32,750	70,220	21,909
05-2028	V/R Cnslr 1	FT	A	GP	Wasilla	200	15E / F	12.0		57,472	0	0	40,207	97,679	30,476
05-2029	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M / N	12.0		93,688	0	0	53,708	147,396	45,988
05-2030	V/R Mgr	FT	A	SS	Fairbanks	99	21Q	12.0		128,895	1,769	0	68,433	199,097	62,118
05-2031	V/R Cnslr 3	FT	A	GG	Wasilla	99	19N / O	12.0		96,213	0	0	54,650	150,863	47,069
05-2032	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19E / F	12.0		78,180	0	0	47,927	126,107	39,345
05-2034	V/R Cnslr 2	FT	A	GP	Wasilla	200	17J	12.0		71,799	0	0	45,548	117,347	36,612
05-2036	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B	12.0		66,749	0	0	43,665	110,414	34,449
05-2038	V/R Asst 2	FT	A	GP	Juneau	205	12J / K	12.0		53,780	0	0	38,831	92,611	28,895
05-2039	V/R Asst 1	FT	A	GP	Ketchikan	200	10C / D	12.0		38,149	0	0	33,003	71,152	22,199
05-2040	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19B / C	12.0		69,285	0	0	44,611	113,896	35,536
05-2041	V/R Cnslr 1	FT	A	GP	Ketchikan	200	15C / D	12.0		53,843	0	0	38,854	92,697	28,922
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21O	12.0		122,082	1,676	0	65,893	189,651	59,171
05-2045	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,454	0	0	42,810	107,264	33,466
05-2049	V/R Asst 3	FT	A	GP	Anchorage	200	13L	12.0		58,071	0	0	40,430	98,501	30,732
05-2050	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19K	12.0		87,282	0	0	51,320	138,602	43,244
05-2052	V/R Cnslr 3	FT	A	GG	Wasilla	200	19D	12.0		70,805	0	0	45,177	115,982	36,186
05-2053	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19E / F	12.0		78,528	0	0	48,057	126,585	39,495
05-2055	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,126	0	0	44,179	112,305	35,039
05-2057	V/R Cnslr 1	FT	A	GP	Anchorage	200	15G	12.0		60,236	0	0	41,237	101,473	31,660
05-2058	V/R Asst 3	FT	A	GP	Fairbanks	203	13J	12.0		56,102	0	0	39,696	95,798	29,889
05-2061	V/R Asst 1	FT	A	GP	Juneau	205	10B / C	12.0		38,928	0	0	33,294	72,222	22,533
05-2063	V/R Asst 1	FT	A	GP	Kenai	200	10E / F	12.0		40,360	0	0	33,828	74,188	23,147
05-2064	V/R Cnslr 3	FT	A	GP	Kenai	200	19F / G	12.0		78,507	0	0	48,049	126,556	39,486

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:** FY2023 Governor (18673)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		58,447	0	0	40,570	99,017	30,893
05-2066	V/R Asst 2	FT	A	GP	Fairbanks	203	12B / C	12.0		43,953	0	0	35,167	79,120	24,685
05-2067	V/R Cnslr 3	FT	A	GP	Wasilla	200	19L	12.0		87,497	0	0	51,400	138,897	43,336
05-2068	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	0	53,559	146,847	45,816
05-2072	V/R Asst 2	FT	A	GP	Anchorage	200	12F / G	12.0		48,277	0	0	36,779	85,056	26,538
05-2076	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	50,375	135,122	42,158
05-2077	V/R Cnslr 2	FT	A	GP	Anchorage	200	17D / E	12.0		62,738	0	0	42,170	104,908	32,731
05-2078	V/R Cnslr 2	FT	A	GP	Anchorage	200	17D / E	12.0		63,632	0	0	42,503	106,135	33,114
05-2082	V/R Cnslr 3	FT	A	GP	Anchorage	99	19Q	12.0		104,407	0	0	57,704	162,111	50,579
05-2083	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B	12.0		66,749	0	0	43,665	110,414	34,449
05-2085	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	0	53,559	146,847	45,816
05-2086	V/R Asst 3	FT	A	GP	Anchorage	200	13B / C	12.0		44,337	0	0	35,310	79,647	24,850
05-2087	V/R Cnslr 3	FT	A	GP	Sitka	205	19L / M	12.0		92,740	0	0	53,355	146,095	45,582
05-2088	V/R Asst 2	FT	A	GP	Anchorage	200	12B	12.0		41,282	0	0	34,171	75,453	23,541
05-2089	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	0	49,379	131,455	41,014
05-2100	Program Coordinator 2	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,222	0	53,562	143,787	44,862
05-2101	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,532	98,876	30,849
05-2103	Training Specialist 2	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,416	124,227	38,759
05-2104	V/R Cnslr 3	FT	A	GP	Juneau	205	19M	12.0		94,868	0	0	54,148	149,016	46,493
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21J	12.0		98,114	1,347	0	56,958	156,419	48,803
05-2107	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A / B	12.0		66,341	0	0	43,513	109,854	34,274
05-2108	V/R Asst 2	FT	A	GP	Anchorage	200	12G / J	12.0		48,758	0	0	36,958	85,716	26,743
05-2110	V/R Cnslr 3	FT	A	GP	Anchorage	200	19D	12.0		71,507	0	0	45,439	116,946	36,487
05-2111	V/R Asst 3	FT	A	GP	Wasilla	200	13K / L	12.0		57,918	0	0	40,373	98,291	30,667
05-2112	V/R Cnslr 3	FT	A	GP	Anchorage	200	19L / M	12.0		88,920	0	0	51,931	140,851	43,946
05-2123	V/R Asst 2	FT	A	GP	Sitka	205	12K	12.0		55,010	0	0	39,289	94,299	29,421
05-2124	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19L / M	12.0		90,373	0	0	52,472	142,845	44,568
05-2125	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	50,375	135,122	42,158
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		53,729	0	0	38,812	92,541	28,873
05-2127	V/R Asst 3	FT	A	GP	Juneau	205	13M	12.0		62,966	0	0	42,255	105,221	32,829
05-2128	V/R Asst 2	FT	A	GP	Anchorage	200	12N	12.0		57,662	0	0	40,278	97,940	30,557
05-2129	V/R Cnslr 3	FT	A	GP	Juneau	205	19F / G	12.0		82,636	0	0	49,588	132,224	41,254
05-2130	V/R Asst 2	FT	A	GP	Wasilla	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
05-2135	V/R Cnslr 3	FT	A	GP	Wasilla	200	19N / O	12.0		95,555	0	0	54,404	149,959	46,787
05-2136	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19D	12.0		73,652	0	0	46,239	119,891	37,406
05-2137	V/R Asst 1	FT	A	GP	Fairbanks	203	10C / D	12.0		39,762	0	0	33,605	73,367	22,891
05-2138	V/R Cnslr 3	FT	A	GP	Juneau	205	19N	12.0		97,949	0	0	55,297	153,246	47,813
05-2139	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A	12.0		64,526	0	0	42,837	107,363	33,497

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:** FY2023 Governor (18673)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

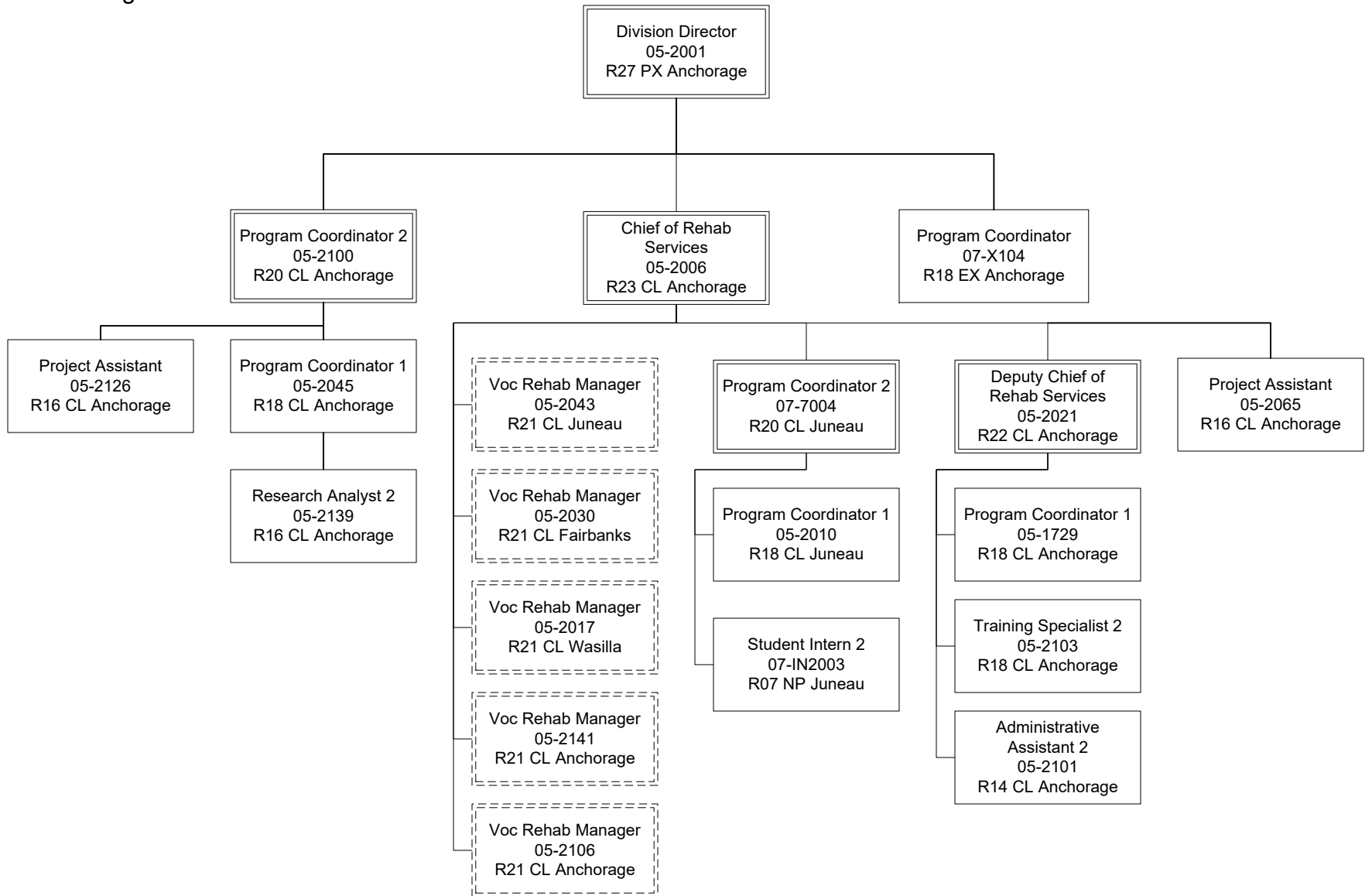
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21M / N	12.0		108,412	1,488	0	60,797	170,697	53,258
05-2143	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	0	49,379	131,455	41,014
05-2146	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M	12.0		93,054	0	0	53,472	146,526	45,716
05-2147	V/R Asst 2	FT	A	GP	Anchorage	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
07-7001	V/R Asst 2	FT	A	GP	Wasilla	200	12D / E	12.0		45,013	0	0	35,562	80,575	25,139
07-7002	V/R Asst 2	FT	A	GP	Anchorage	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16E / F	12.0		60,861	0	0	41,470	102,331	31,927
07-7004	Program Coordinator 2	FT	A	SS	Juneau	205	20J / K	12.0		98,716	1,355	0	57,183	157,254	48,749
07-IN2003	Student Intern 2	NP	N	EE	Juneau	N05	7C	3.0		8,292	0	0	799	9,091	2,727
07-IN2101	Graduate Intern 2	NP	A	GG	Anchorage	200	16A	6.0		25,886	0	0	12,624	38,510	11,553
07-X104	Program Coordinator	NP	N	XE	Anchorage	N00	18A	12.0		60,138	0	0	27,749	87,887	26,366

<b>Total</b>														<b>Total Salary Costs:</b>	6,100,227	
<b>Positions</b>														<b>Total COLA:</b>	13,680	
<b>New</b>														<b>Total Premium Pay:</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	3,870,483	
<b>Full Time Positions:</b>	84	0	0												<b>Total Pre-Vacancy:</b>	9,984,390
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 6.81%:</b>	(680,190)
<b>Non Permanent Positions:</b>	3	0	0												<b>Total Post-Vacancy:</b>	9,304,200
<b>Positions in Component:</b>	87	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	1,027.9														<b>Personal Services Line 100:</b>	9,304,200

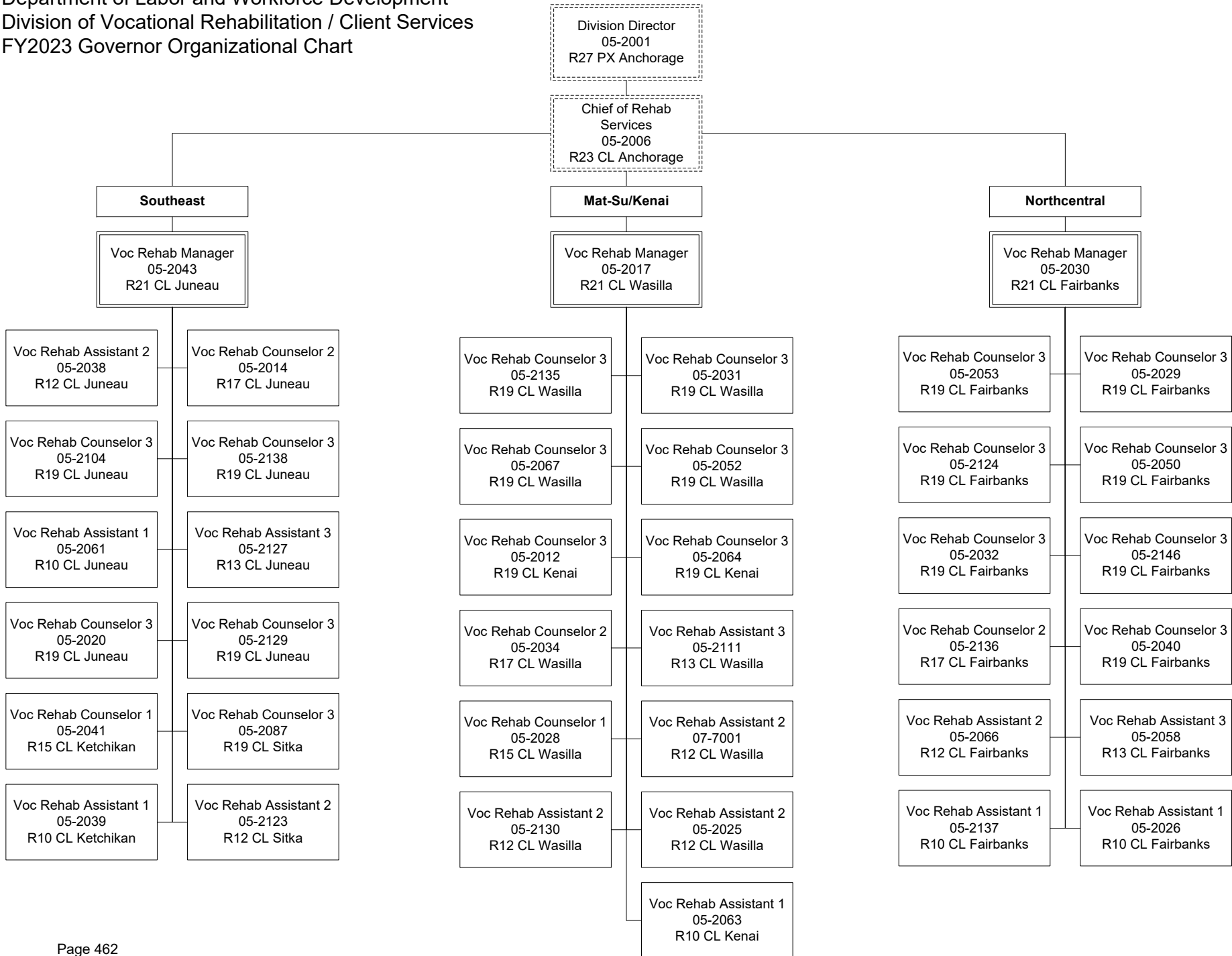
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,872,922	6,404,702	68.84%
1003 General Fund Match	3,111,468	2,899,498	31.16%
<b>Total PCN Funding:</b>	<b>9,984,390</b>	<b>9,304,200</b>	<b>100.00%</b>

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

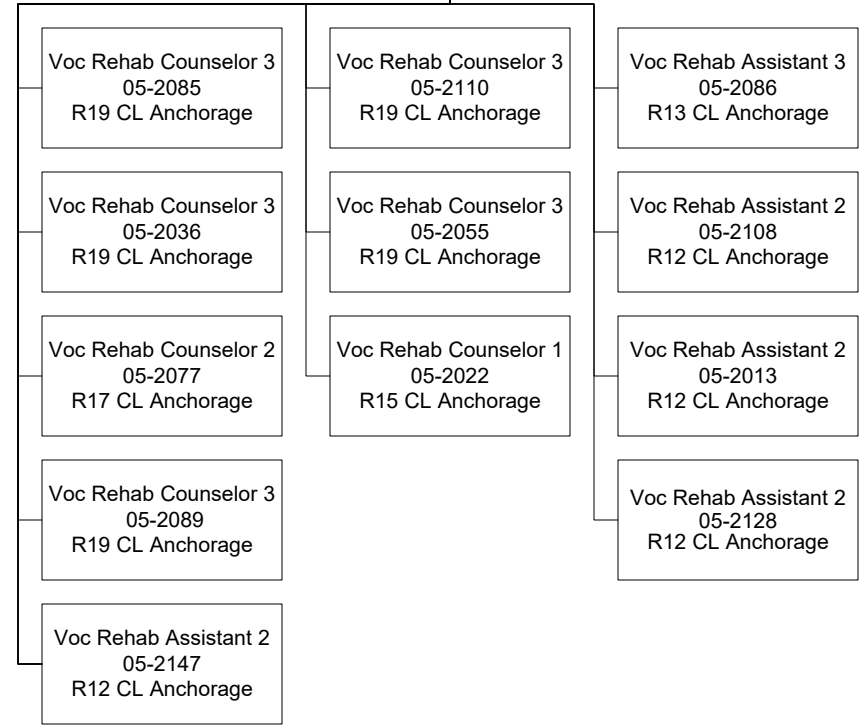
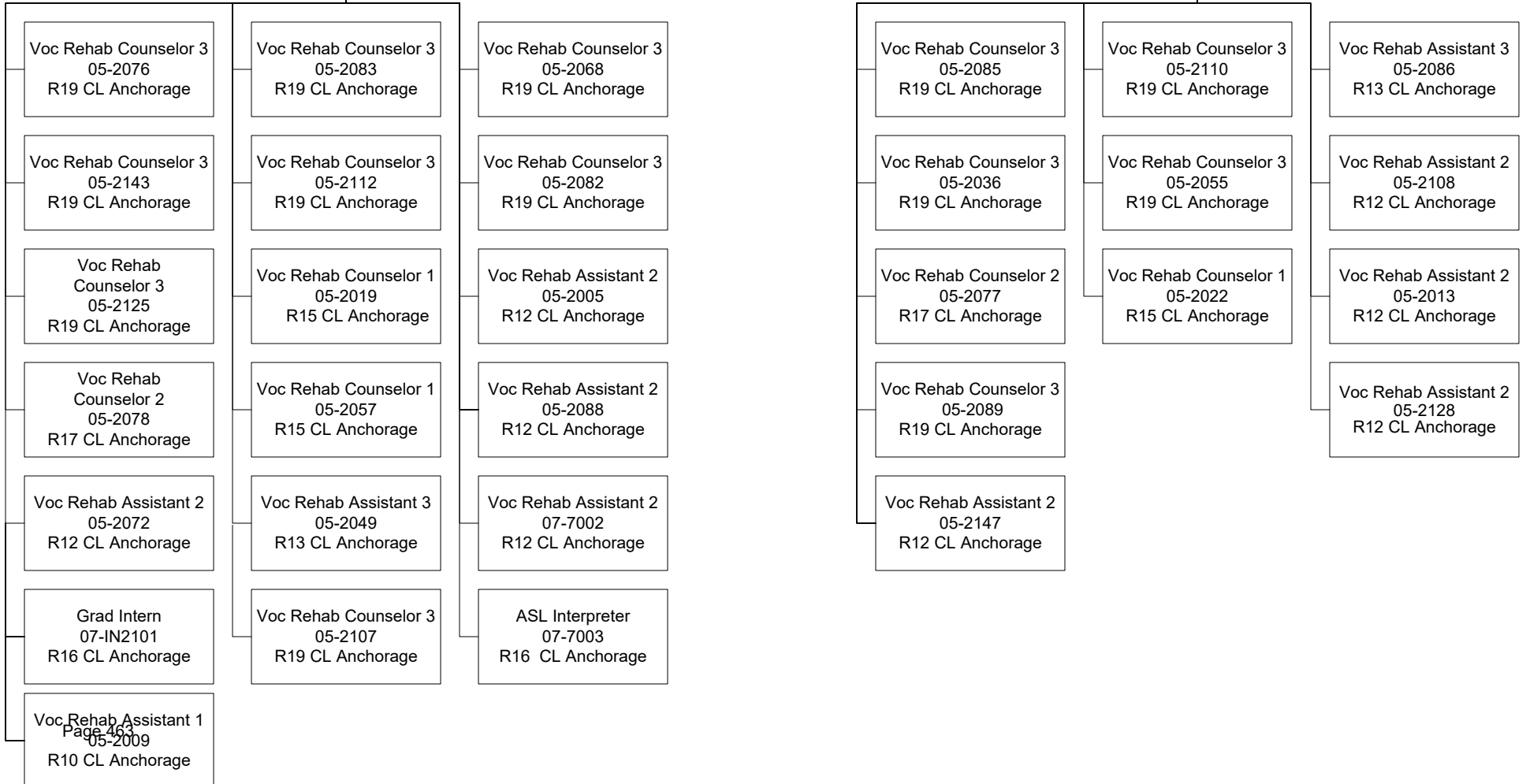
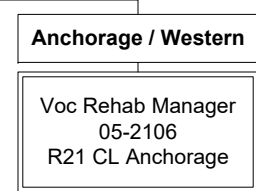
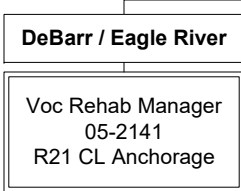
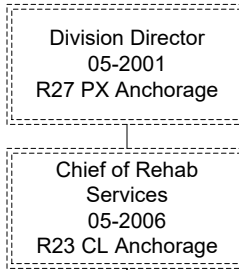
Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 Governor Organizational Chart



Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 Governor Organizational Chart



Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 Governor Organizational Chart



# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Disability Determination Component Budget Summary**



**Component: Disability Determination**

**Contribution to Department's Mission**

Provide efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

**Core Services**

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

**Major Component Accomplishments in 2021**

- Processed 2,768 cases.
- Achieved 97.7% Performance Accuracy - Exceeding the National average of 93.6%.
- Developed graduated telework performance standards.

**Key Component Challenges**

A key component challenge for the Disability Determination (DDS) program is the continuing Covid-19 pandemic. DDS has had to restructure many processes to maintain service delivery and address business needs. Maintaining productivity, quality and processing time will continue to be the focus of the DDS throughout the year.

**Significant Changes in Results to be Delivered in FY2023**

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:** Duane Mayes, Director  
**Phone:** (907) 334-5963  
**E-mail:** duane.mayes@alaska.gov

Disability Determination 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	33	33	Annual Salaries	1,985,979
Part-time	0	0	COLA	7,091
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,369,756
			<i>Less 5.29% Vacancy Factor</i>	<i>(177,860)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,184,966</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Chf D&D Svcs	1	0	0	0	1
Dis Adj Assoc 1	6	0	0	0	6
Dis Adj Assoc 2	4	0	0	0	4
Disability Adjudicator 1	5	0	0	0	5
Disability Adjudicator 2	4	0	0	0	4
Disability Hearing Officer	1	0	0	0	1
Office Assistant 2	10	0	0	0	10
Program Coordinator 1	1	0	0	0	1
<b>Totals</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,815.8	3,268.3	3,268.3	3,268.3	3,185.0	-83.3	-2.5%
72000 Travel	1.9	11.0	11.0	15.5	15.5	0.0	0.0%
73000 Services	717.8	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	16.7	42.5	42.5	38.0	38.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	975.7	1,764.5	1,764.5	1,764.5	1,764.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,527.9</b>	<b>6,094.4</b>	<b>6,094.4</b>	<b>6,094.4</b>	<b>6,011.1</b>	<b>-83.3</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,418.7	5,797.0	5,797.0	5,797.0	5,717.1	-79.9	-1.4%
1007 I/A Rcpts (Other)	109.2	297.4	297.4	297.4	294.0	-3.4	-1.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>109.2</b>	<b>297.4</b>	<b>297.4</b>	<b>297.4</b>	<b>294.0</b>	<b>-3.4</b>	<b>-1.1%</b>
<b>Federal Funds</b>	<b>4,418.7</b>	<b>5,797.0</b>	<b>5,797.0</b>	<b>5,797.0</b>	<b>5,717.1</b>	<b>-79.9</b>	<b>-1.4%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	33	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:** 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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts		5,797.0										
1007 I/A Rcpts		297.4										
<b>Subtotal</b>		<b>6,094.4</b>	<b>3,268.3</b>	<b>11.0</b>	<b>1,008.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Travel Plan</b>												
	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to travel to align with the component's travel plan. The remaining commodities authority is sufficient to meet the needs of the component.												
<b>Subtotal</b>		<b>6,094.4</b>	<b>3,268.3</b>	<b>15.5</b>	<b>1,008.1</b>	<b>38.0</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1007 I/A Rcpts		0.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-97.9										
1007 I/A Rcpts		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-101.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	7.5	7.5	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:** 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		
										PFT	PPT	NP
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.8												
	<b>Totals</b>	<b>6,011.1</b>	<b>3,185.0</b>	<b>15.5</b>	<b>1,008.1</b>	<b>38.0</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.9	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>1.9</b>	<b>15.5</b>	<b>15.5</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	1.9	2.4	2.4
2002	Out of State Employee Travel	Out of state employee travel.	0.0	13.1	13.1

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		717.8	1,008.1	1,008.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>717.8</b>	<b>1,008.1</b>	<b>1,008.1</b>
3000	Education Services	Training, education, and memberships.	1.7	3.0	3.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.3	6.0	6.0
3006	Delivery Services	Freight, courier services, and postage.	4.5	9.0	9.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.6	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.8	5.2	5.2
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	324.6	595.5	595.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	8.1	10.0	10.0

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

**Component:** Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>717.8</b>	<b>1,008.1</b>	<b>1,008.1</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	15.0	15.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician.	97.8	125.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	0.0	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	16.7	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.9	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	19.9	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	210.4	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.4	1.2	1.2



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

**Component:** Disability Determination (206)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>717.8</b>	<b>1,008.1</b>	<b>1,008.1</b>
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	16.3	24.0	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		16.7	38.0	38.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>16.7</b>	<b>38.0</b>	<b>38.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	16.6	38.0	38.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	0.0	0.0

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

**Component:** Disability Determination (206)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		975.7	1,764.5	1,764.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>975.7</b>	<b>1,764.5</b>	<b>1,764.5</b>
7002	Benefits	Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled.	975.7	1,764.5	1,764.5

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

**Component:** Disability Determination (206)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,418.7</b>	<b>5,797.0</b>	<b>5,717.1</b>
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services, Social Security Administration funds for the performance of client disability determinations.	4,418.1	5,797.0	5,717.1
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	0.6	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>109.2</b>	<b>297.4</b>	<b>294.0</b>
5301 Inter-Agency Receipts	Health - Department-wide	Inter-agency receipts.	109.2	297.4	294.0

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

**Component:** Disability Determination (206)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>374.3</b>	<b>383.9</b>	<b>383.9</b>
With Department of Labor and Workforce Development				105.9	150.0	150.0
With Department of Administration				268.4	233.9	233.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	8.1	10.0	10.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	0.0	15.0	15.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	97.8	125.0	125.0	
		Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	1.4	1.4	
		Reimbursable services agreement 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	16.7	17.0	17.0	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.9	1.0	1.0	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				

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

**Component:** Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	19.9	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	210.4	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.4	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	16.3	24.0	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18A	12.0		60,236	0	0	41,237	101,473	0
05-2094	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13B	12.0		43,973	0	0	35,174	79,147	0
05-2096	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13E / F	12.0		49,125	0	0	37,095	86,220	0
05-2097	Disability Adjudicator 2	FT	A	SS	Anchorage	200	20P	12.0		111,322	1,528	0	61,882	174,732	0
05-2098	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		45,282	0	0	35,662	80,944	0
05-2102	Office Assistant 2	FT	A	GP	Anchorage	200	10L	12.0		47,366	0	0	36,439	83,805	0
05-2109	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,162	0	0	39,719	95,881	0
05-2116	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18G / J	12.0		75,036	0	0	46,755	121,791	0
05-2117	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		47,815	0	0	36,607	84,422	0
05-2118	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18A	12.0		60,236	0	0	41,237	101,473	0
05-2119	Dis Adj Assoc 2	FT	A	GP	Anchorage	99	16Q	12.0		85,313	0	0	50,586	135,899	0
05-2120	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,915	0	0	48,946	129,861	0
05-2121	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18G / J	12.0		74,656	0	0	46,613	121,269	0
05-2122	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,349	79,790	0
05-2132	Chf D&D Svcs	FT	A	SS	Anchorage	200	22B	12.0		89,003	1,222	0	53,562	143,787	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	0	49,379	131,455	0
05-2134	Administrative Assistant 3	FT	A	SS	Anchorage	600	15A	12.0		52,749	724	0	40,046	93,519	0
05-2148	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,572	0	0	35,771	81,343	0
05-2149	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13G	12.0		52,299	0	0	38,278	90,577	0
05-2150	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,780	0	0	35,848	81,628	0
05-2151	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	32,034	67,583	0
05-2152	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16K / L	12.0		69,475	0	0	44,682	114,157	0
05-2205	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,738	0	0	32,850	70,588	0
07-1036	Disability Adjudicator 2	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,222	0	53,562	143,787	0
07-5195	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		72,821	1,000	0	47,529	121,350	0
07-5275	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		40,053	0	0	33,713	73,766	0
07-5752	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,488	0	0	33,502	72,990	0
07-5765	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13A	12.0		42,666	0	0	34,687	77,353	0
07-5792	Disability Adjudicator 2	FT	A	GP	Anchorage	200	20A	12.0		68,952	0	0	44,487	113,439	0
07-5909	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,274	0	0	42,370	105,644	0
07-5959	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	32,034	67,583	0
07-7007	Disability Adjudicator 2	FT	A	SS	Anchorage	99	20M	12.0		101,643	1,395	0	58,274	161,312	0
07-7010	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		40,411	0	0	33,847	74,258	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:** FY2023 Governor (18673)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

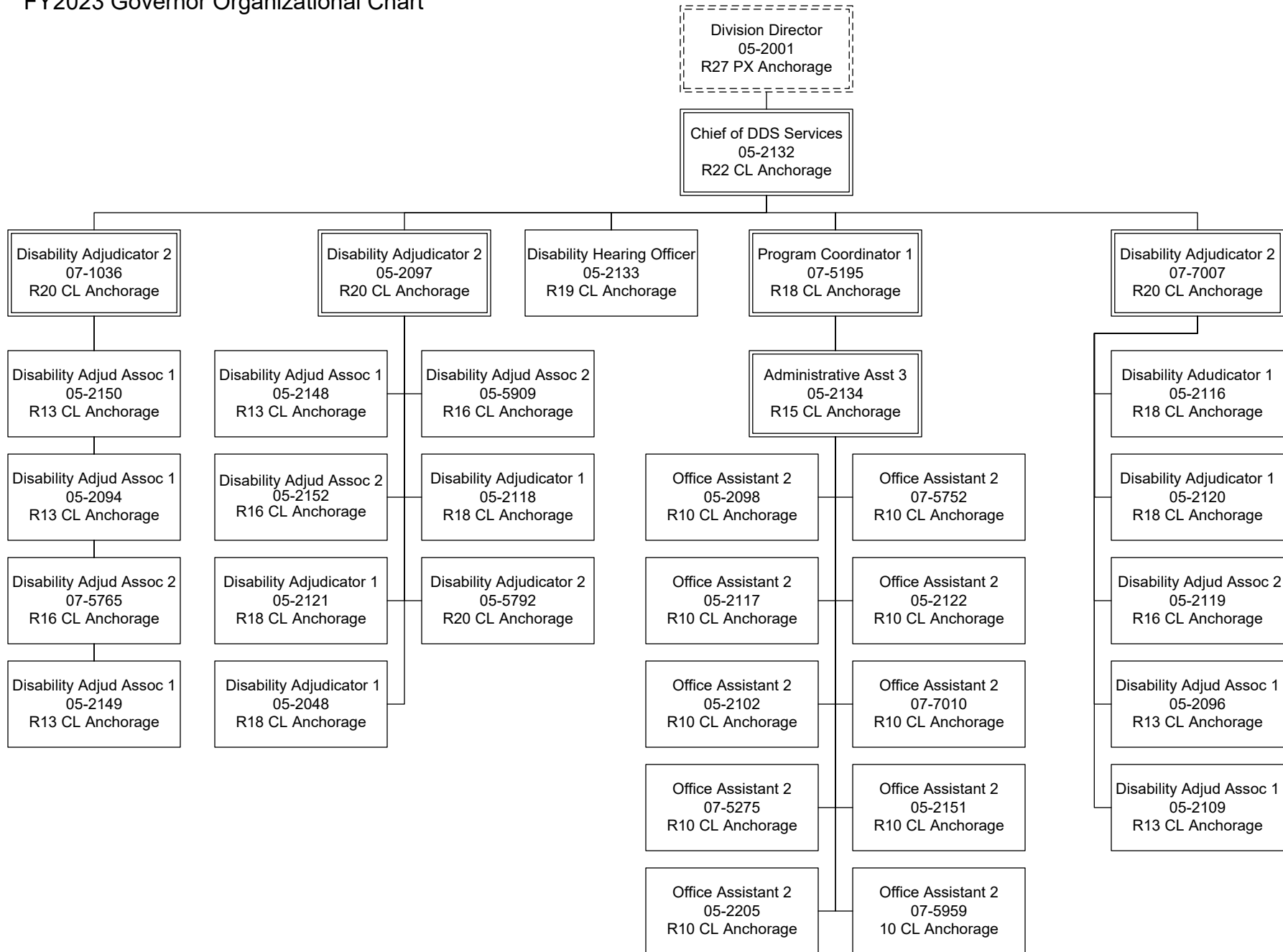
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,985,979
														<b>Total COLA:</b>	7,091
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,369,756
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	33	0	0											
	<b>Total Component Months:</b>	396.0													
														<b>Total Pre-Vacancy:</b>	3,362,826
														<b>Minus Vacancy Adjustment of 5.29%:</b>	(177,860)
														<b>Total Post-Vacancy:</b>	3,184,966
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,184,966

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,241,243	3,069,813	96.38%
1007 Interagency Receipts	121,583	115,153	3.62%
<b>Total PCN Funding:</b>	<b>3,362,826</b>	<b>3,184,966</b>	<b>100.00%</b>

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



Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Disability Determination Services  
 FY2023 Governor Organizational Chart



**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Special Projects**  
**Component Budget Summary**

## Component: Special Projects

### Contribution to Department's Mission

Seek out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

### Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Major Component Accomplishments in 2021

- Served 366 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Identified and provided services to blind and visually impaired individuals in rural and remote communities including Healy, Delta, Barrow, Tok, Northway, Salcha, Homer, Central Kenai Peninsula, Seward, Kodiak, Angoon, Hoonah, Kake, Klawock, Hydaburg and Yakutat.
- Assistive Technology Alaska (ATLA) provided assistance to 764 individuals with disabilities, family or caregivers, representatives of education, health, employment, or community living. Of those 764 Alaskans, ATLA provided 104 devices for loan and 449 demonstrations through the Assistive Technology (AT) Act. Subsequent contracts and programs provided devices and services to 429 individuals.
- Served 93 individuals under a Supported Employment Individualized Plan for Employment.
- Outreach efforts include monthly call-in peer support meetings, direct travel to remote communities, presentations, radio broadcasts, websites, emails and social media. The COVID-19 pandemic presented many challenges for the grantees in providing in-person support; all grantees practiced CDC recommended guidelines for safe interaction with others. Many services were moved to a virtual platform.
- Customer satisfaction is consistently positive, with appreciation for technology, equipment loan closets and transportation programs.

### Key Component Challenges

One of the greatest challenges is inherent in having such a large state. In many cases, clients are widely spread throughout the state, live alone, or reside in rural/isolated areas. Each individual served can take a large investment of time; networking with care providers and family members, finding travel resources, carefully coordinating initial contact, providing services, and staying connected for subsequent visits. All of these logistical challenges have been exacerbated with COVID-19. The demographic of the older blind is much more susceptible to the virus, so not only is extra caution taken in all communications and delivery of services, but many partner agencies and other support networks are feeling the strain of trying to connect with seniors and adapt their services to meet client needs in a constantly changing landscape.

As grantees and other community members continue to adapt to new remote platforms, we anticipate seeing an increase in outreach and networking opportunities and increasing community awareness of the Older Blind (OB) program.

As more Alaskans take advantage of assistive technology to augment communication, wheelchair mounts, and computer access, the Assistive Technology of Alaska (ATLA) programs are challenged to keep up with the demand for devices, continual upgrades, and technical support.

### **Significant Changes in Results to be Delivered in FY2023**

Due to the COVID-19 pandemic, DVR's Special Projects have seen an increase in need from individuals with disabilities. It is anticipated this need will increase as individuals require additional services to ensure independence. During the COVID-19 pandemic many traditional methods of service delivery have had to be reevaluated to ensure continued access to services while prioritizing safety for both consumers and staff. The grantees have worked alongside consumers to explore alternative methods of engaging in appointments as well as peer support, and distance delivery methods of services were developed. Individual services are currently offered telephonically as well as via Zoom depending on consumer preference. Occasional in-person appointments have occurred if an urgent need arises. Peer support groups have elected to continue meeting via teleconference. With increased knowledge and comfort with remote service delivery, it is a goal to increase presence in our rural communities with these newly acquired skills and resources. All client interactions will be carried out with the minimum of direct contact as possible in order to mitigate potential COVID-19 risks.

### **Statutory and Regulatory Authority**

Federal Authority:

PL 101-476  
34 CFR Part 361  
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)  
State Vocational Rehabilitation Services Program  
Vocational Rehabilitation Program  
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

<b>Contact Information</b>
<p><b>Contact:</b> Duane Mayes, Director <b>Phone:</b> (907) 334-5963 <b>E-mail:</b> duane.mayes@alaska.gov</p>

Special Projects 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	0	0	Annual Salaries	10,723
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,345
			<i>Less 3.00% Vacancy Factor</i>	(512)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>16,556</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9.0	16.7	16.7	16.7	16.6	-0.1	-0.6%
72000 Travel	0.0	4.2	4.2	4.2	3.8	-0.4	-9.5%
73000 Services	0.1	3.2	3.2	3.2	3.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	897.7	1,219.6	1,219.6	1,219.6	910.9	-308.7	-25.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>906.8</b>	<b>1,243.7</b>	<b>1,243.7</b>	<b>1,243.7</b>	<b>934.5</b>	<b>-309.2</b>	<b>-24.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	672.4	957.0	957.0	957.0	685.5	-271.5	-28.4%
1003 G/F Match (UGF)	25.0	42.0	42.0	42.0	28.0	-14.0	-33.3%
1004 Gen Fund (UGF)	113.8	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.6	119.7	119.7	119.7	96.0	-23.7	-19.8%
<b>Unrestricted General (UGF)</b>	<b>138.8</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>153.0</b>	<b>-14.0</b>	<b>-8.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>95.6</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>96.0</b>	<b>-23.7</b>	<b>-19.8%</b>
<b>Federal Funds</b>	<b>672.4</b>	<b>957.0</b>	<b>957.0</b>	<b>957.0</b>	<b>685.5</b>	<b>-271.5</b>	<b>-28.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts		957.0										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
<b>Subtotal</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.5												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts		-23.7										
This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.												
<b>Transfer General Fund Match Authority from Special Projects to Client Services</b>												
	Trout	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 G/F Match		-14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Federal Grant Authority from Special Projects to Client Services</b>												
	Trout	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts		-271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												

**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		
										PFT	PPT	NP
	Totals	934.5	16.6	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0



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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	4.2	3.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>4.2</b>	<b>3.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	2.7	3.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	1.5	0.0

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

**Component:** Special Projects (1958)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			0.1	3.2	3.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>0.1</b>	<b>3.2</b>	<b>3.2</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.1	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	0.3	0.3

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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		897.7	1,219.6	910.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>897.7</b>	<b>1,219.6</b>	<b>910.9</b>
7001	Grants	Grants to non-profits and organizations in support of the component's mission.	896.7	1,219.6	910.9
7002	Benefits	Supported Employment services, including non-medical assessment, financial assistance with basic living expenses while receiving services under an individual plan for employment, transportation assistance, assistive technology, personal assistance or job placement, and non-medical assessments.	1.0	0.0	0.0

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

**Component:** Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>672.4</b>	<b>957.0</b>	<b>685.5</b>
5004 Federal Education - Miscellaneous Grants		US Department of Health & Human Services State Grant for Assistive Technology; US Department of Education funds to provide Independent Living Services for Older Individuals who are Blind	672.4	957.0	685.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>95.6</b>	<b>119.7</b>	<b>96.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Inter-agency receipts.	95.6	119.7	96.0

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

**Component:** Special Projects (1958)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>0.1</b>	<b>3.2</b>	<b>3.2</b>
With Department of Labor and Workforce Development				0.1	3.2	3.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	0.1	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	0.3	0.3

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18J / K	1.1	*	7,613	0	0	4,560	12,173	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	0.4	*	3,110	0	0	1,785	4,895	0
													<b>Total Salary Costs:</b>	10,723	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	6,345	
													<b>Total Pre-Vacancy:</b>	17,068	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(512)	
													<b>Total Post-Vacancy:</b>	16,556	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	16,556	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	0	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	0	0	0

**Total Component Months:** 1.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,398	15,907	96.08%
1007 Interagency Receipts	670	649	3.92%
<b>Total PCN Funding:</b>	<b>17,068</b>	<b>16,556</b>	<b>100.00%</b>

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

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Results Delivery Unit Budget Summary**

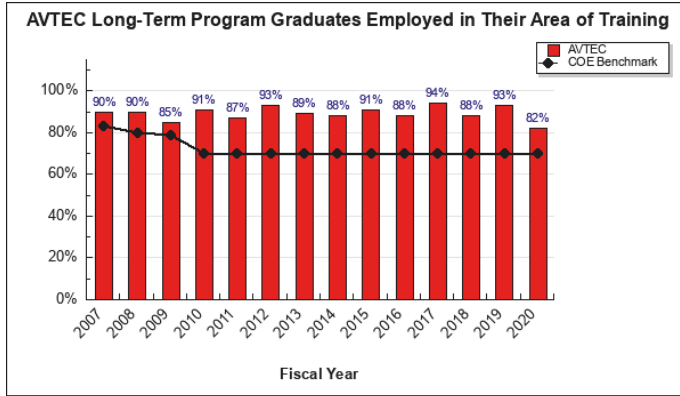
Alaska Vocational Technical Center Results Delivery Unit

**Contribution to Department's Mission**

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

**Results**

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



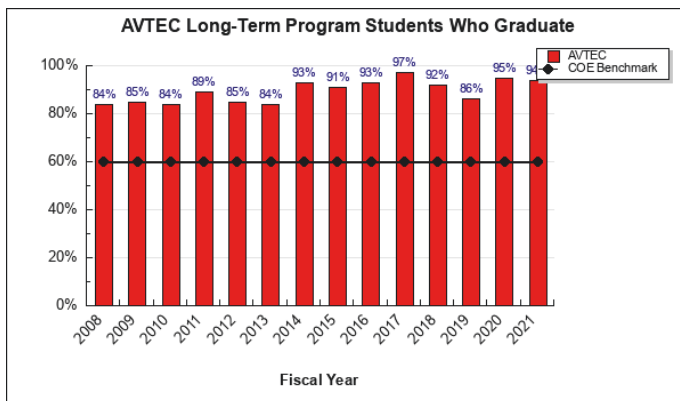
**Core Services**

- Provide post-secondary vocational and technical training to Alaskans.

**Measures by Core Service**

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

**1. Provide post-secondary vocational and technical training to Alaskans.**



**Major RDU Accomplishments in 2021**

- Partnered with the University of Alaska to create an education consortium, the Alaska Maritime Education Consortium (AMEC) and developed an action agenda that outlines a collaborative process for delivering maritime training across Alaska. The AMEC submitted an application to the Maritime Administration (MARAD) for status as a Domestic Maritime Center of Excellence and on May 19, 2021, and was formally designated a Domestic Maritime Center of Excellence for 2021. Alaska has one of two consortiums designated and are one of twenty-seven DMCOE designated schools nationwide.



- Continued to fulfill the mission and core services throughout the pandemic over the past 18 months; in FY2021 AVTEC was open and operational with staff and instructors to provide in-person training at 50% capacity.
- Prepared for reaffirmation of accreditation through a self-study reflection of all operations and instructional programming and wrote a 200 page self-study report in preparation for the 6 year reaffirmation review.

### **Key RDU Challenges**

- AVTEC experienced a 25% staff turnover rate during FY2021 and due to this turnover a staffing shortage was experienced. The challenge has been to continue to provide quality programming and services at this vacancy level and to fill these positions with skilled employees and subject matter experts in instructional roles.
- AVTEC was poised to expand access to training for Alaskans across the state by delivering short term courses and partnerships with local community providers and then the pandemic hit, and travel restrictions were put into place and in-person instruction was not an option. A pivot to online training to respond was only marginally successful for the following reasons:
  - The type of hands on training offered at AVTEC does not lend itself well to online learning,
  - Our student population are from rural communities with limited broadband access
  - Instructional staff have little to no experience teaching in an online format and there was no time to train them for that pivot.

AVTEC has chosen to return to full capacity in-person instruction, which brings different challenges of a health and safety nature.

- AVTEC continues to be challenged to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Sub-par construction on new facilities, several new facilities on-line without maintenance and operating budgets, and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects

### **Significant Changes in Results to be Delivered in FY2023**

In FY2022, AVTEC will offer a new suite of customizable training courses focused building maintenance and construction and continue to increase partnerships and provide demand-driven training

<b>Contact Information</b>
<b>Contact:</b> Cathy LeCompte, Director <b>Phone:</b> (907) 224-6151 <b>E-mail:</b> cathy.lecompte@avtec.edu

**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	8,977.4	1,826.3	617.8	11,421.5	10,465.0	2,244.1	1,256.3	13,965.4	10,091.5	2,218.1	815.3	13,124.9
AVTEC Facilities Maintenance	0.0	2,169.5	0.0	2,169.5	0.0	1,944.1	0.0	1,944.1	0.0	1,954.1	0.0	1,954.1
<b>Totals</b>	<b>8,977.4</b>	<b>3,995.8</b>	<b>617.8</b>	<b>13,591.0</b>	<b>10,465.0</b>	<b>4,188.2</b>	<b>1,256.3</b>	<b>15,909.5</b>	<b>10,091.5</b>	<b>4,172.2</b>	<b>815.3</b>	<b>15,079.0</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>4,710.1</b>	<b>5,754.9</b>	<b>4,188.2</b>	<b>1,256.3</b>	<b>15,909.5</b>
<b>One-time items:</b>					
-AVTEC	0.0	0.0	0.0	-441.0	-441.0
<b>Adjustments which continue current level of service:</b>					
-AVTEC	-79.8	-18.7	-26.0	0.0	-124.5
-AVTEC Facilities Maintenance	0.0	0.0	10.0	0.0	10.0
<b>Proposed budget decreases:</b>					
-AVTEC	-25.0	-250.0	0.0	0.0	-275.0
<b>FY2023 Governor</b>	<b>4,605.3</b>	<b>5,486.2</b>	<b>4,172.2</b>	<b>815.3</b>	<b>15,079.0</b>

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Component Budget Summary**

## Component: Alaska Vocational Technical Center

### Contribution to Department's Mission

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

### Core Services

- Provide post-secondary career and technical training to Alaskans.
- Offer training programs to Alaskans that provide for learning technical and employability skills to prepare students for employment, additional education or apprenticeships upon successful completion of training.
- Offer customized and specific training for incumbent workers to increase upward mobility in their current position, and continuing education for incumbent workers to maintain employment.
- Facilitate AVTEC graduates connecting with employers within one year of completion of their training to obtain employment.

### Major Component Accomplishments in 2021

- AVTEC is an accredited postsecondary technical and vocational training school through the Council on Occupational Education (COE) a national accreditation council. As an accredited school, AVTEC is bound to follow quality standards and evaluates performance based on those standards for continued accreditation. Of note, the standard for student placement into employment in their field of study is 70% and AVTEC exceeded that standard in FY2020 with a placement rate of 82%, slightly down from the previous year but well above the national standard. (Placement data lags by one year and is available each July of the following year of completion.)
- Despite the pandemic, in FY2020, 94 percent of students graduated from training programs at AVTEC; the employment rate lags one year so the FY2020 reported employment rate of 82 percent is accurate and in the FY2021 rate will be reported in FY22; both will be down from historical rates due to the pandemic enrollment numbers restrictions at AVTEC.
- Partnered with the University of Alaska to create an education consortium, the Alaska Maritime Education Consortium (AMEC) and developed an action agenda that outlines a collaborative process for delivering maritime training across Alaska. The AMEC submitted an application to the Maritime Administration (MARAD) for status as a Domestic Maritime Center of Excellence and on May 19, 2021, and was formally designated a Domestic Maritime Center of Excellence for 2021. Alaska has one of two consortiums designated and are one of twenty-seven DMCOE designated schools nationwide.
- Continued to fulfill the mission and core services throughout the pandemic over the past 18 months; in FY2021 AVTEC was open and operational with staff and instructors to provide face to face training at 50 percent capacity.
- Prepared for reaffirmation of accreditation through a self-study reflection of all operations and instructional programming and wrote a 200 page self-study report in preparation for the 6 year reaffirmation review.

### Key Component Challenges

AVTEC experienced a 25 percent staff turnover rate during FY2021 and due to this turnover a staffing shortage was experienced. The challenge has been to continue to provide quality programming and services at this vacancy level and to fill these positions with skilled employees and subject matter experts in instructional roles.

AVTEC was poised to expand access to training for Alaskans across the state by delivering short term courses and partnerships with local community providers and then the pandemic hit, and travel restrictions were put into place and in-person instruction was not an option. A pivot to online training to respond was only marginally

successful for the following reasons:

- The type of hands on training offered at AVTEC does not lend itself well to online learning,
- Our student population are from rural communities with limited broadband access
- Instructional staff have little to no experience teaching in an online format and there was no time to train them for that pivot.

AVTEC has chosen to return to full capacity in-person instruction, which brings different challenges of a health and safety nature.

AVTEC continues to be challenged to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues.

### **Significant Changes in Results to be Delivered in FY2023**

- AVTEC will expand apprenticeship services and become a multi-employer sponsor, resulting in an increasingly diverse offering of related technical instruction.
- A streamlined organizational chart, in support of the updated strategic plan, will accommodate subject matter expertise in postsecondary program delivery, operational activities, and specific industry training; this new design will position AVTEC for the future and compartmentalize the key roles and responsibilities of the staff and administration while providing overlap on strategy for organizational success.
- Increase user fees for AVTEC services including but not limited to online related technical instruction, customized training (including use of the maritime simulators), and student consumables.

### **Statutory and Regulatory Authority**

Statutory Authority:

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates
--------------	-----------------------

<b>Contact Information</b>
<b>Contact:</b> Cathy LeCompte, Director <b>Phone:</b> (907) 224-6150 <b>E-mail:</b> cathy.lecompte@avtec.edu

Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	55	55	Annual Salaries	4,813,108
Part-time	14	14	COLA	6,457
Nonpermanent	4	4	Premium Pay	37,458
			Annual Benefits	2,993,318
			Less 5.58% Vacancy Factor	(438,241)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>7,412,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	0	1	1
Accounting Technician 2	0	0	0	1	1
Accounting Technician 3	0	0	0	2	2
Administrative Officer 1	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Data Processing Manager 1	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Division Operations Manager	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Associate 3	0	0	0	2	2
Education Program Assistant	0	0	0	6	6
Food Service, Foreman	0	0	0	1	1
Food Service, Journey	0	0	0	2	2
Food Service, Lead	0	0	0	1	1
Food Service, Sub-Journey	0	0	0	5	5
Grants Administrator 2	0	0	0	1	1
Instructors Aide 2	0	0	0	1	1
Internet Specialist 1	0	0	0	1	1
Micro/Net Sp 1	0	0	0	2	2
Office Assistant 3	0	0	0	1	1
Procurement Specialist 1	0	0	0	1	1
Program Coordinator 1	0	0	0	1	1
Publications Specialist 1	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Intern 1	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>73</b>

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,789.1	7,770.4	7,770.4	7,560.1	7,412.1	-148.0	-2.0%
72000 Travel	7.6	45.2	45.2	45.2	45.2	0.0	0.0%
73000 Services	3,188.9	3,670.1	3,508.3	3,508.3	3,286.3	-222.0	-6.3%
74000 Commodities	569.7	1,011.3	1,231.8	1,442.1	971.6	-470.5	-32.6%
75000 Capital Outlay	217.9	194.0	194.0	194.0	194.0	0.0	0.0%
77000 Grants, Benefits	648.3	1,215.7	1,215.7	1,215.7	1,215.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,421.5</b>	<b>13,906.7</b>	<b>13,965.4</b>	<b>13,965.4</b>	<b>13,124.9</b>	<b>-840.5</b>	<b>-6.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	617.8	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,361.2	4,710.1	4,710.1	4,710.1	4,605.3	-104.8	-2.2%
1005 GF/Prgm (DGF)	1,691.3	3,785.5	3,785.5	3,785.5	3,516.8	-268.7	-7.1%
1007 I/A Rcpts (Other)	1,022.8	1,078.3	1,078.3	1,078.3	1,062.9	-15.4	-1.4%
1108 Stat Desig (Other)	803.5	1,165.8	1,165.8	1,165.8	1,155.2	-10.6	-0.9%
1151 VoTech Ed (DGF)	2,174.9	2,351.7	1,969.4	1,969.4	1,969.4	0.0	0.0%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	441.0	441.0	0.0	-441.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>5,111.2</b>	<b>4,710.1</b>	<b>4,710.1</b>	<b>4,710.1</b>	<b>4,605.3</b>	<b>-104.8</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>3,866.2</b>	<b>6,137.2</b>	<b>5,754.9</b>	<b>5,754.9</b>	<b>5,486.2</b>	<b>-268.7</b>	<b>-4.7%</b>
<b>Other Funds</b>	<b>1,826.3</b>	<b>2,244.1</b>	<b>2,244.1</b>	<b>2,244.1</b>	<b>2,218.1</b>	<b>-26.0</b>	<b>-1.2%</b>
<b>Federal Funds</b>	<b>617.8</b>	<b>815.3</b>	<b>1,256.3</b>	<b>1,256.3</b>	<b>815.3</b>	<b>-441.0</b>	<b>-35.1%</b>
<b>Positions:</b>							
Permanent Full Time	53	53	53	55	55	0	0.0%
Permanent Part Time	13	13	13	14	14	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%



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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,710.1										
1005 GF/Prgm		3,785.5										
1007 I/A Rcpts		1,078.3										
1108 Stat Desig		1,165.8										
1151 VoTech Ed		2,351.7										
<b>American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)</b>												
	CarryFwd	441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed		441.0										
Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (HB69) for American Rescue Plan receipts.												
Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
PURPOSE		ESTIMATED AMOUNT										
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion		\$220,500										
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion		\$220,500										
Original Appropriation:	\$441.0											
FY2021 Expenditures:	\$0.0											
FY2022 Carryforward:	\$441.0											
<b>Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))</b>												
	FisNot	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-382.3										
Updated cost to accurately reflect amounts in FY22 Governor's Amended budget and new TVEP funding amount.												
<b>Subtotal</b>		<b>13,965.4</b>	<b>7,770.4</b>	<b>45.2</b>	<b>3,508.3</b>	<b>1,231.8</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>

**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	
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Add Instructors Aide II (07-#004) in Support of Alaska Vocational Technical Center Operations</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Add an exempt Instructor's Aide II to assist students and instructors in multiple training programs. The workload will include ensuring training is conducted in a safe manner, tutoring students in program curriculum, and working with instructors to prepare training materials and equipment.</p> <p>- Instructor's Aide II (07-#004), range 13, located in Seward</p>												
<b>Add Grants Administrator II (07-#006)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Add Grants Administrator II to manage multiple grant activities including the Workforce Innovation and Opportunity Act Youth Grant and apprenticeship expansion to enhance the productivity and competitiveness of Alaska's workforce.</p> <p>- Grants Administrator II (07-#006), range 17, located in Seward</p>												
<b>Align Authority with Personal Service Needs</b>												
LIT		0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to commodities. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
<b>Transfer Program Coordinator 1 (07-5544) from AWIB</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p>												
<b>Add Division Operations Manager (07-4583)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Establish a new permanent Division Operations Manager position effective June 1, 2021 and delete the exempt Alaska Vocational Technical Center (AVTEC) Chief of Operations position (07-X088). AVTEC restructured following the May 2021 retirement of the incumbent in the Chief of Operations position. The Division Operations Manager classification is more aligned to fit the needs of the division.</p>												
<b>Delete AVTEC Chief of Operation (07-X088)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Establish a new permanent Division Operations Manager position effective June 1, 2021 and delete the exempt Alaska Vocational Technical Center (AVTEC) Chief of Operations position (07-X088). AVTEC restructured following the May 2021 retirement of the incumbent in the Chief of Operations position. The Division Operations Manager classification is more aligned to fit the needs of the division.</p>												

**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	
	<b>Subtotal</b>	<b>13,965.4</b>	<b>7,560.1</b>	<b>45.2</b>	<b>3,508.3</b>	<b>1,442.1</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)</b>												
	OTI	-441.0	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-441.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.4										
1108 Stat Desig		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$3.1												
<b>FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.6										
FY2023 Change AVTEC Teachers Health Insurance from \$1,555 to \$1,685, SBS and Risk Management Rates: \$48.8												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		4.7										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$7.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.1												

**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	
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1005 GF/Prgm	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$14.6												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
1005 GF/Prgm	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-130.7	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-56.7										
1007 I/A Rcpts		-19.1										
1108 Stat Desig		-14.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-220.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	2.6	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2												
<b>Reduce Authority for Planned Instructors Aide Position Moving to Part-Time</b>												
1004 Gen Fund	Dec	-25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority for planned Instructors Aide position from full-time to part-time.												
This position will provide oversight for safety of students in Construction Technology, Diesel Heavy Technology, Industrial Electricity, Plumbing & Heating, and Refrigeration training programs. These training programs involve using heavy equipment and power tools and new student users require oversight and management of tools, equipment and supplies in the training labs and shops to ensure an injury free environment. While the position is needed, reducing the funding to part-time is manageable.												

**Reduce General Fund Program Receipt Authority**

**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		
										PFT	PPT	NP
1005 GF/Prgm	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
General Fund Program Receipts (GFPR) are collected from student fees and tuition. This reduction in GFPR authority aligns with anticipated revenue.												
<b>Totals</b>		<b>13,124.9</b>	<b>7,412.1</b>	<b>45.2</b>	<b>3,286.3</b>	<b>971.6</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.6	45.2	45.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>7.6</b>	<b>45.2</b>	<b>45.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	5.9	28.1	39.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	2.3	3.0
2002	Out of State Employee Travel	Out of state employee travel.	0.5	6.8	2.4
2003	Out of State Non-Employee Travel	Travel of accreditation team.	1.2	8.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,188.9	3,508.3	3,286.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,188.9</b>	<b>3,508.3</b>	<b>3,286.3</b>
3000	Education Services	Training, education, and memberships.	45.6	29.0	26.6
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.7	16.9	18.2
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	171.7	185.7	183.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	108.5	102.3	102.5
3006	Delivery Services	Freight, courier services, and postage.	7.9	10.7	10.7
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.3	13.0	13.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	28.6	25.9	25.9
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.9	0.9	0.9
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	22.9	37.1	28.5

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

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,188.9</b>	<b>3,508.3</b>	<b>3,286.3</b>
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	79.7	80.7	95.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	429.1	477.2	473.1
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations actives for the division.	2,131.6	2,378.5	2,157.9
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	39.2	46.9	46.9
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	4.7	2.7	2.7
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.6	4.2	4.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting	31.8	12.3	12.3



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

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,188.9</b>	<b>3,508.3</b>	<b>3,286.3</b>
3029	Inter-Agency Education/Training	Labor - AVTEC (2686)			
		and payroll (IRIS), and reporting (ALDER) systems.			
		Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	35.0	35.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide			
		One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet				
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	43.4	49.3	49.3

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		569.7	1,442.1	971.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>569.7</b>	<b>1,442.1</b>	<b>971.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	333.2	669.6	400.1
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	162.3	462.0	261.0
4004	Safety	Safety gear and protective clothing.	7.0	10.0	10.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.6	15.0	15.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	6.6	15.0	15.0
4014	Bottled Gas	Welding gas.	32.8	30.5	35.0
4015	Parts and Supplies	Parts and supplies.	6.3	120.0	115.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment necessary to make small repairs.	15.1	120.0	120.0
4022	Commodity Transfer	Personal protective equipment for students and staff.	5.8	0.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		217.9	194.0	194.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>217.9</b>	<b>194.0</b>	<b>194.0</b>
5004	Equipment	Office equipment.	217.9	194.0	194.0

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

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		648.3	1,215.7	1,215.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>648.3</b>	<b>1,215.7</b>	<b>1,215.7</b>
7002	Benefits	Grants and loans to students for tuition and fees.	648.3	1,215.7	1,215.7

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

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>617.8</b>	<b>815.3</b>	<b>815.3</b>
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and living expenses.	617.8	815.3	815.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,691.3</b>	<b>3,785.5</b>	<b>3,785.5</b>
5103 Program Receipts - Charges for Services		Student tuition and fees collected as authorized in AS 43.31.020(7). Student tuition and fees collected as authorized in AS 43.31.020(7).	1,691.3	3,785.5	3,785.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,022.8</b>	<b>1,078.3</b>	<b>1,078.3</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	897.8	953.3	953.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Inter-agency receipts.	125.0	125.0	125.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>803.5</b>	<b>1,165.8</b>	<b>1,165.8</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Anticipated shortfall in collection of contractual training charges, donations, and scholarship dollars.	783.1	200.0	200.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Contractual training charges, donations, and scholarship dollars.	0.0	945.4	945.4
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	20.4	20.4	20.4
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>441.0</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Supplemental federal funding from COVID relief fund.	0.0	441.0	0.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>1,969.4</b>	<b>1,969.4</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	0.0	1,969.4	1,969.4

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

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		across Alaska.			

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

**Component:** Alaska Vocational Technical Center (2686)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>2,676.7</b>	<b>2,956.8</b>	<b>2,732.1</b>
With Department of Labor and Workforce Development	2,595.7	2,890.7	2,666.0
With Department of Administration	80.0	66.1	66.1
With Department of Environmental Conservation	1.0	0.0	0.0

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.	429.1	477.2	473.1
3020 Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division.	2,131.6	2,378.5	2,157.9
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.7	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	39.2	46.9	46.9
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	4.7	2.7	2.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.6	4.2	4.2

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

**Component:** Alaska Vocational Technical Center (2686)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	31.8	12.3	12.3
3029 Inter-Agency Education/Training	Labor - AVTEC (2686)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	35.0	35.0	35.0
3036 Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0



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

**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	Division Director - Px	FT	A	XE	Seward	N00	27J / K	12.0		129,568	0	0	68,540	198,108	198,108
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,229	0	0	46,419	116,648	116,648
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	11.0		36,103	0	2,581	31,638	70,322	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,223	0	0	50,144	130,367	130,367
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	10.0		37,322	0	3,627	30,830	71,779	0
05-8100	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61B / C	10.0		24,028	0	2,022	25,276	51,326	0
05-8390	Education Associate 3	FT	A	SS	Seward	600	17L / M	12.0		81,910	1,206	5,907	53,119	142,142	0
05-8395	Administrative Officer 1	FT	A	GP	Seward	200	17F / G	12.0		68,126	0	0	44,179	112,305	0
05-8396	Accounting Technician 3	FT	A	GP	Seward	200	16E / F	12.0		62,381	0	0	42,037	104,418	0
05-8397	Procurement Specialist 1	FT	A	GP	Seward	200	14K / L	12.0		61,942	0	0	41,873	103,815	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11K / L	10.0		42,136	0	1,659	31,978	75,773	24,955
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,245	0	0	43,815	107,060	107,060
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,245	0	0	44,561	109,806	109,806
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,315	0	0	47,196	119,511	0
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		103,717	0	0	58,903	162,620	162,620
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12D / E	12.0		44,753	0	0	35,465	80,218	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		103,869	0	0	39,889	143,758	136,714
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,491	0	0	45,771	114,262	114,262
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,491	0	0	43,534	106,025	106,025
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,653	0	0	49,559	128,212	128,212
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		83,280	0	0	35,994	119,274	119,274
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53J / K	12.0		64,802	0	2,883	43,910	111,595	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		96,713	0	0	38,535	135,248	135,248
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,957	0	0	54,892	147,849	147,849
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,010	0	0	55,284	149,294	143,292
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,630	0	0	48,059	122,689	61,345
05-8537	Education Associate 3	FT	A	SS	Seward	600	17L / M	12.0		81,910	1,124	0	50,917	133,951	133,951
05-8538	Micro/Net Sp 1	FT	A	GP	Seward	200	18A / B	12.0		61,487	0	0	41,704	103,191	103,191
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		114,169	0	0	62,800	176,969	17,515
05-8547	Accounting Technician 2	FT	A	GP	Seward	200	14C / D	12.0		50,410	0	0	37,574	87,984	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56P	11.0		54,141	0	3,007	38,426	95,574	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57D / E	10.0		36,095	0	4,726	30,782	71,603	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11J / K	11.0		44,820	0	2,998	35,043	82,861	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	11.0		35,867	0	3,797	32,003	71,667	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61A / B	10.0		23,305	0	1,356	24,758	49,419	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12G	12.0		48,672	0	0	36,926	85,598	0
05-8700	Education Program	FT	A	GP	Seward	200	12L / M	12.0		55,775	0	0	39,574	95,349	93,349

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:** FY2023 Governor (18673)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8703	Assistant Education Program	FT	A	GP	Seward	99	12N / O	12.0		59,797	0	0	41,074	100,871	0
05-8706	Assistant Publications Specialist 1	FT	A	GP	Seward	200	13B / C	12.0		44,935	0	0	35,533	80,468	80,468
05-8712	Assistant Education Program	FT	A	GP	Seward	200	12L	12.0		54,093	0	0	38,947	93,040	0
05-8720	Office Assistant 3	FT	A	GP	Seward	200	11B / C	12.0		39,384	0	0	33,464	72,848	0
07-?004	Instructors Aide 2	PT	A	XE	Seward	N00	13A / B	10.0		9,755	0	0	3,637	13,392	0
07-?008	Grants Administrator 2	FT	A	GG	Seward	200	17A	12.0		55,439	0	0	39,449	94,888	94,888
07-1221	Accountant 4	FT	A	SS	Seward	200	20E / F	12.0		87,268	1,198	0	52,915	141,381	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		136,815	0	0	13,189	150,004	1,352
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		19,476	0	0	10,527	30,003	0
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,939	0	0	54,885	147,824	147,824
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,217	0	0	49,024	126,241	550
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,118	0	0	54,206	145,324	145,324
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,669	0	0	50,311	130,980	130,980
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		88,562	0	0	53,253	141,815	72,330
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,368	0	0	49,453	127,821	127,821
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,368	0	0	43,115	104,483	104,483
07-4568	Accounting Technician 3	FT	A	GP	Seward	200	16F / G	12.0		64,347	0	0	42,770	107,117	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61D / E	10.0		25,506	0	934	25,421	51,861	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,959	0	0	54,147	145,106	141,105
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61D / E	10.0		25,855	0	1,961	25,934	53,750	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,491	0	0	45,771	114,262	114,262
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,663	0	0	47,326	119,989	112,355
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		81,021	0	0	50,442	131,463	131,463
07-4580	Data Processing Manager 1	FT	A	SS	Seward	200	22K / L	12.0		111,883	1,536	0	62,091	175,510	175,510
07-4581	Internet Specialist 1	FT	A	GP	Seward	200	16B / C	12.0		54,321	0	0	39,032	93,353	93,353
07-4582	Micro/Net Sp 1	FT	A	GP	Seward	200	18E / F	12.0		70,485	0	0	45,058	115,543	115,543
07-4583	Division Operations Manager	FT	A	SS	Seward	200	24A / B	12.0		101,474	1,393	0	58,211	161,078	0
07-5544	Program Coordinator 1	FT	A	GP	Seward	200	18A / B	12.0		61,487	0	0	41,704	103,191	0
07-5867	Assistant Education Program	FT	A	GP	Seward	200	12B / C	12.0		41,339	0	0	34,193	75,532	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,068	0	0	53,442	142,510	142,510
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,889	0	0	54,866	147,755	147,755
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		100,441	0	0	57,682	158,123	144,722
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,186	0	0	46,030	115,216	115,216
07-IN2001	Student Intern 1	NP	N	EE	Seward	N00	6A	9.0		8,210	0	0	791	9,001	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**

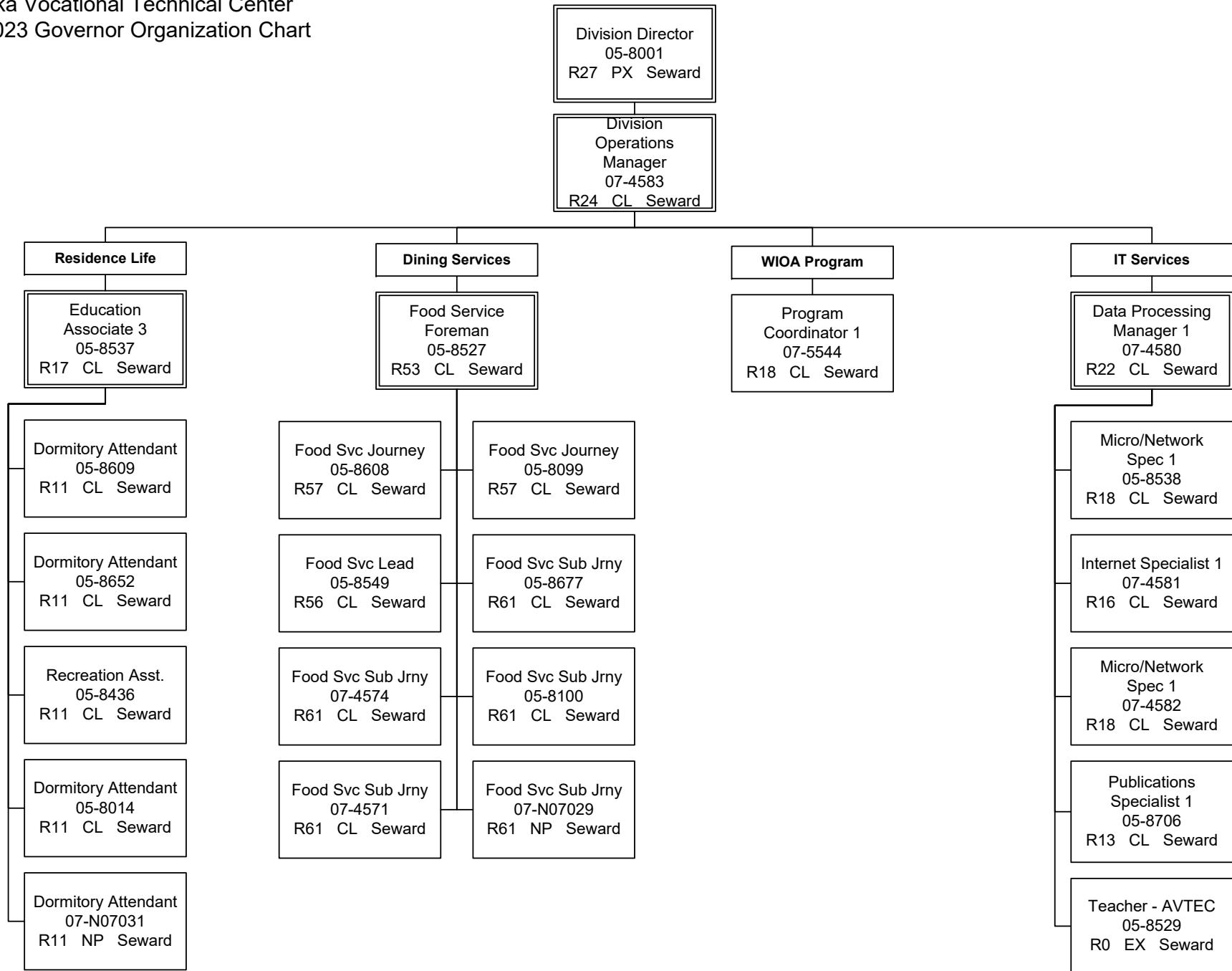
**Scenario:** FY2023 Governor (18673)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	11.0		14,595	0	0	1,407	16,002	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	11.0		21,895	0	0	2,111	24,006	0
													<b>Total Salary Costs:</b>	4,813,108	
													<b>Total COLA:</b>	6,457	
													<b>Total Premium Pay:</b>	37,458	
													<b>Total Benefits:</b>	2,993,318	
													<b>Total Pre-Vacancy:</b>	7,850,341	
													<b>Minus Vacancy Adjustment of 5.58%:</b>	(438,241)	
													<b>Total Post-Vacancy:</b>	7,412,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,412,100	
<b>Total Component Months:</b>		846.6													

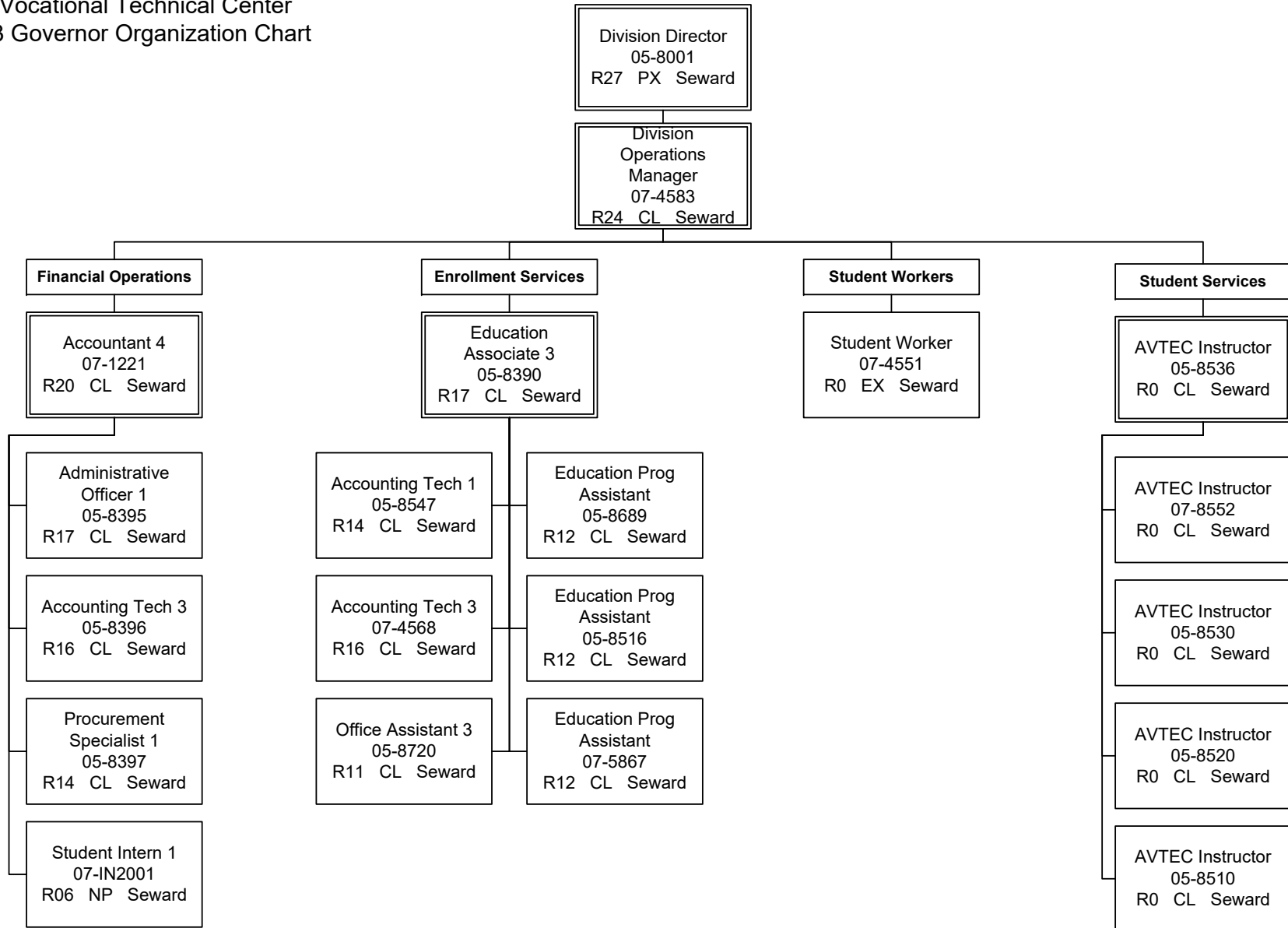
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,629,605	4,371,160	58.97%
1005 General Fund/Program Receipts	2,132,697	2,013,640	27.17%
1007 Interagency Receipts	548,737	518,104	6.99%
1108 Statutory Designated Program Receipts	539,303	509,197	6.87%
<b>Total PCN Funding:</b>	<b>7,850,341</b>	<b>7,412,100</b>	<b>100.00%</b>

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

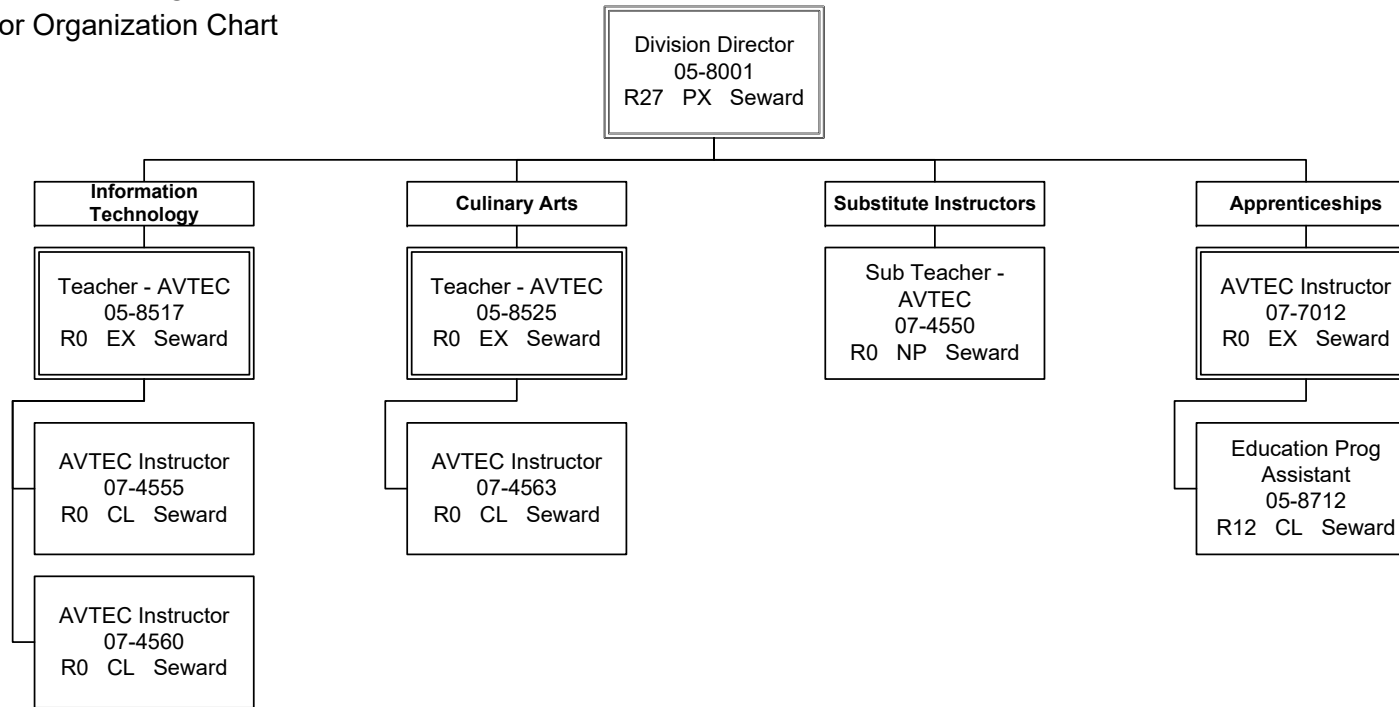
Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2023 Governor Organization Chart



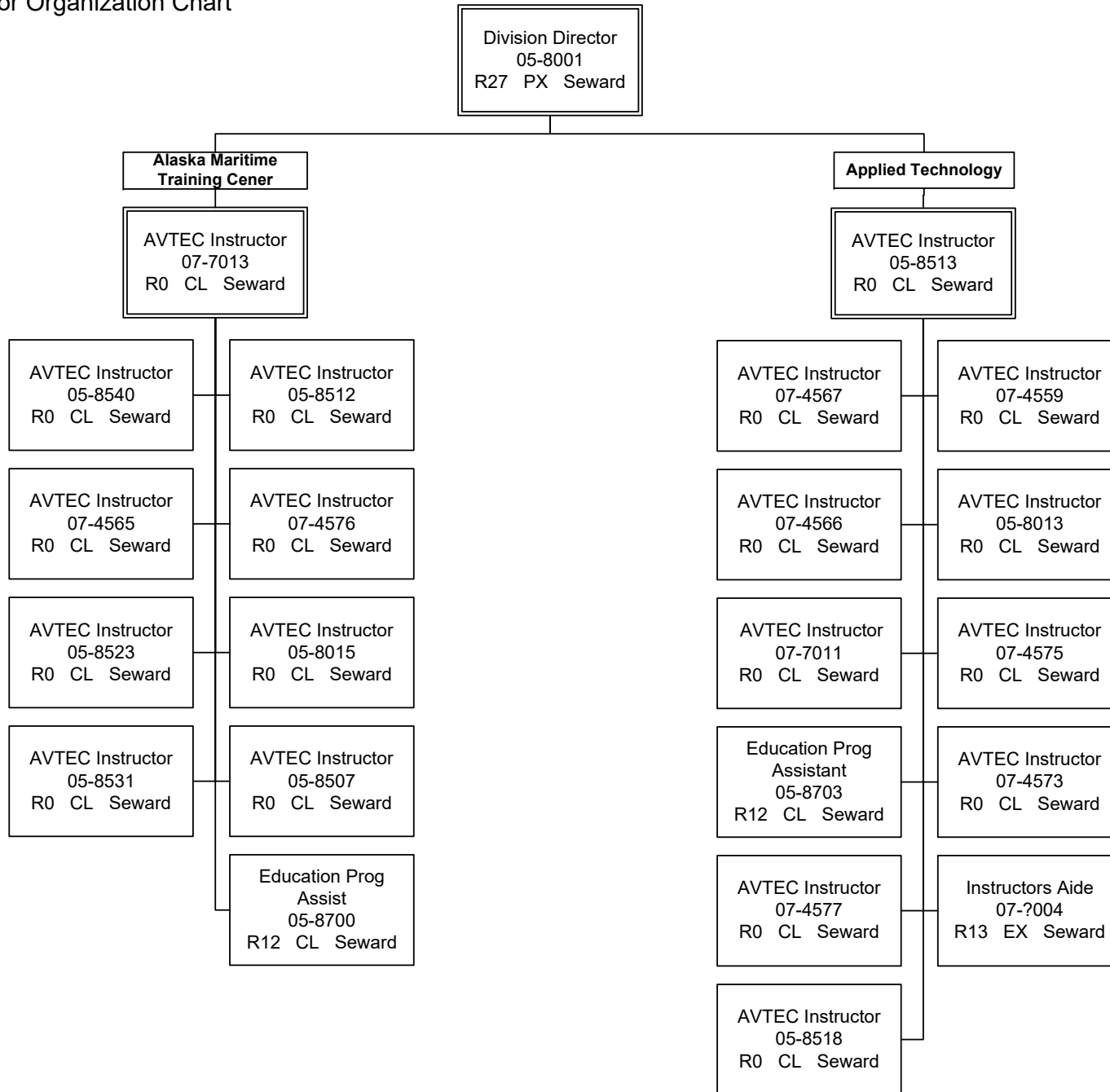
Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2023 Governor Organization Chart



Department of Labor and Workforce Development  
Alaska Vocational Technical Center  
FY2023 Governor Organization Chart



Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2023 Governor Organization Chart



**State of Alaska  
FY2023 Governor's Operating Budget**

**Department of Labor and Workforce Development  
AVTEC Facilities Maintenance  
Component Budget Summary**



**Component: AVTEC Facilities Maintenance**

**Contribution to Department's Mission**

Account and budget for maintenance, repair, renewal, and replacement of state owned and leased education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

**Core Services**

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

**Major Component Accomplishments in 2021**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component maintained a healthy and safe environment for students and employees amidst multiple facility demands and the global pandemic.

**Key Component Challenges**

AVTEC's campus facilities are aging and the number of deferred maintenance projects continues to increase. In FY2022, AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be safe and operational.

**Significant Changes in Results to be Delivered in FY2023**

- With an allocation of nearly \$7.5 million for facilities maintenance and updates, a facility master plan will be completed and emergency repairs to address health and safety issues will be launched. Additionally, a facilities maintenance master plan will include engineering and architectural consultation to resurrect the use of an existing large vacant building. This vacant building will house the building maintenance programs and allow AVTEC to vacate a lease, resulting in a savings of \$100,000 per year in lease costs.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

**Contact Information**

**Contact:** Cathy LeCompte, Director  
**Phone:** (907) 224-6150  
**E-mail:** cathy.lecompte@avtec.edu

AVTEC Facilities Maintenance Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		246,334
Part-time	4	4	Premium Pay		10,481
Nonpermanent	1	1	Annual Benefits		186,625
			<i>Less 1.26% Vacancy Factor</i>		(5,601)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>437,839</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny 2	0	0	0	5	5
Env Svcs Frmn	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	419.7	428.4	428.4	433.5	437.8	4.3	1.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,644.5	1,462.8	1,462.8	1,457.7	1,463.4	5.7	0.4%
74000 Commodities	105.3	52.9	52.9	52.9	52.9	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%
<b>Totals</b>	<b>2,169.5</b>	<b>1,944.1</b>	<b>1,944.1</b>	<b>1,944.1</b>	<b>1,954.1</b>	<b>10.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,154.7	1,844.3	1,844.3	1,844.3	1,854.3	10.0	0.5%
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	99.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,169.5</b>	<b>1,944.1</b>	<b>1,944.1</b>	<b>1,944.1</b>	<b>1,954.1</b>	<b>10.0</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	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:** 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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,844.3										
1061 CIP Rcpts		99.8										
<b>Subtotal</b>		<b>1,944.1</b>	<b>428.4</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Personal Service Needs</b>												
	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,944.1</b>	<b>433.5</b>	<b>0.0</b>	<b>1,457.7</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$11.5												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$0.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.0												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												

**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		
										PFT	PPT	NP
	Totals	1,954.1	437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

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

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,644.5	1,457.7	1,463.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,644.5</b>	<b>1,457.7</b>	<b>1,463.4</b>
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.4	0.4	0.4
3006	Delivery Services	Freight, courier services, and postage.	1.5	1.0	1.5
3008	Utilities	FY2023 anticipating an increase in heating fuel costs, number reflects anticipated City of Seward electrical credit of 55k.	758.4	758.6	758.4
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	15.4	0.0	54.8
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	11.8	2.8	11.8
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	41.4	26.1	41.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	26.1	27.3	27.8
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Reimbursable services agreement with Natural Resources.	0.2	0.0	0.0

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>1,644.5</b>	<b>1,457.7</b>	<b>1,463.4</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	571.9	440.3	367.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.4	3.8	3.8
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, public official bonds, and overhead.	166.1	153.5	153.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.7	0.8	0.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable	46.3	42.5	41.3

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,644.5</b>	<b>1,457.7</b>	<b>1,463.4</b>
and non-allowable.					



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

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		105.3	52.9	52.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>105.3</b>	<b>52.9</b>	<b>52.9</b>
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	38.2	11.6	12.6
		Office supplies, supplies and consumables for public meetings, and cleaning products.			
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	9.8	1.5	1.6
		Safety gear and protective clothing.			
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	7.2	6.5	6.5
		Building and maintenance materials, including office and directional signage.			
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	14.9	7.4	7.4
		Electrical parts and supplies.			
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	12.6	5.5	5.5
		Plumbing parts.			
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	20.6	17.3	17.3
		Parts and supplies.			
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)	1.3	3.1	1.3
		Sand for winter road, parking lot, and sidewalk maintenance.			
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	0.7	0.0	0.7
		Small tools and minor equipment necessary to make small repairs.			

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

**Component:** AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,154.7</b>	<b>1,844.3</b>	<b>1,854.3</b>
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-agency receipts.	2,154.7	1,844.3	1,854.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>14.8</b>	<b>99.8</b>	<b>99.8</b>
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital improvement projects.	14.8	99.8	99.8

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

**Component:** AVTEC Facilities Maintenance (2701)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>920.9</b>	<b>721.7</b>	<b>648.0</b>
With Department of Labor and Workforce Development	131.4	80.2	80.7
With Department of Natural Resources	0.2	0.0	0.0
With Department of Administration	171.1	158.7	158.9
With Department of Transportation/Public Facilities	618.2	482.8	408.4

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	26.1	27.3	27.8
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Natural Resources.	0.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.4	0.4	0.4
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	571.9	440.3	367.1
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.4	3.8	3.8
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:** AVTEC Facilities Maintenance (2701)

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.	166.1	153.5	153.5
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.7	0.8	0.8
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	46.3	42.5	41.3
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)			
		Office supplies, supplies and consumables for public meetings, and cleaning products.	38.2	11.6	12.6
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)			
		Safety gear and protective clothing.	9.8	1.5	1.6
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)			
		Building and maintenance materials, including office and directional signage.	7.2	6.5	6.5
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)			
		Electrical parts and supplies.	14.9	7.4	7.4
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)			
		Plumbing parts.	12.6	5.5	5.5
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)			
		Parts and supplies.	20.6	17.3	17.3
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)			
		Sand for winter road, parking lot, and sidewalk maintenance.	1.3	3.1	1.3
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance			
		Small tools and minor equipment	0.7	0.0	0.7

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(2701)	necessary to make small repairs.			

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

**Scenario:** FY2023 Governor (18673)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8550	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60M / N	12.0		48,609	0	1,117	37,215	86,941	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57M / N	12.0		57,879	0	1,330	40,750	99,959	0
05-8670	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60P	12.0		52,179	0	5,112	40,035	97,326	0
05-8707	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60O / P	12.0		52,179	0	899	38,465	91,543	0
07-4558	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60B	11.0		32,071	0	2,023	29,831	63,925	0
07-N09002	Env Svc Jrny 2	NP	N	LL	Seward	2CC	60A	10.0		3,417	0	0	329	3,746	0
													<b>Total Salary Costs:</b>	246,334	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	10,481	
													<b>Total Benefits:</b>	186,625	
													<b>Total Pre-Vacancy:</b>	443,440	
													<b>Minus Vacancy Adjustment of 1.26%:</b>	(5,601)	
													<b>Total Post-Vacancy:</b>	437,839	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	437,839	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	443,440	437,839	100.00%
<b>Total PCN Funding:</b>	<b>443,440</b>	<b>437,839</b>	<b>100.00%</b>

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

Department of Labor and Workforce Development  
Alaska Vocational Technical Center / AVTEC Facilities Maintenance  
FY2023 Governor Organization Chart

