

State of Alaska FY2024 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 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 2022

- 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 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 six-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 AWIB 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 FY2024

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, 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 as entry-level Community Health Workers.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
------------------	--

Admin Order #182	Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.
------------------	--

Admin Order #205	Establishes the Division of Business Partnerships
------------------	---

Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.
------------------	--

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.
------------------	--

Contact Information

Contact Information

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	995,998
Part-time	0	0	COLA	23,864
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	606,884
			<i>Less 1.03% Vacancy Factor</i>	(16,746)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,610,000

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,317.4	1,826.6	1,837.3	1,536.3	1,610.0	73.7	4.8%
72000 Travel	46.3	106.1	106.1	116.0	116.0	0.0	0.0%
73000 Services	342.5	484.5	492.9	784.0	520.5	-263.5	-33.6%
74000 Commodities	8.5	28.5	28.5	28.5	28.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,384.7	22,804.3	20,204.3	20,204.3	18,404.3	-1,800.0	-8.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,099.4	25,250.0	22,669.1	22,669.1	20,679.3	-1,989.8	-8.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,770.8	7,658.2	7,658.2	7,658.2	7,675.7	17.5	0.2%
1004 Gen Fund (UGF)	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	-1,798.7	-43.8%
1007 I/A Rcpts (Other)	263.8	607.7	617.7	617.7	400.7	-217.0	-35.1%
1054 Empl Trng (DGF)	5,650.9	5,502.1	5,507.0	5,507.0	5,513.3	6.3	0.1%
1151 VoTech Ed (DGF)	3,635.4	4,777.1	4,780.6	4,780.6	4,782.7	2.1	0.0%
Unrestricted General (UGF)	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	-1,798.7	-43.8%
Designated General (DGF)	9,286.3	10,279.2	10,287.6	10,287.6	10,296.0	8.4	0.1%
Other Funds	263.8	607.7	617.7	617.7	400.7	-217.0	-35.1%
Federal Funds	5,770.8	7,658.2	7,658.2	7,658.2	7,675.7	17.5	0.2%
Positions:							
Permanent Full Time	11	11	11	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 FY2023 Conference Committee To FY2023 Authorized *****												
General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024)												
1004 Gen Fund	ConfC(L)	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund 4,400.0 Sec68(e) The sum of \$10,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts: PURPOSE Employment and training services, workforce development, state training and employment program - \$4,600,000 Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000 Alaska Workforce Investment Board, construction academies - \$1,800,000 Division of employment and training services, individual training accounts program - \$1,000,000												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1004 Gen Fund		7,658.2										
1007 I/A Rcpts		2,304.9										
1054 Empl Trng		607.7										
1151 VoTech Ed		5,502.1										
		4,777.1										
Unallocated Rates Adjustment												
1054 Empl Trng	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		4.9										
		3.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Technical Vocational Education Program Additional Distribution (FY2023-FY2024)												
1004 Gen Fund	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
		-2,600.0										
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
		10.0										
FY2023 Exempt 5% COLA: \$10.7												

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	
Subtotal		22,669.1	1,837.3	106.1	492.9	28.5	0.0	20,204.3	0.0	11	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated cost and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
Subtotal		22,669.1	1,536.3	116.0	784.0	28.5	0.0	20,204.3	0.0	11	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
Reverse Construction Academies (FY2023-FY2024)												
1004 Gen Fund	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
The sum of \$7,400.0 was appropriated from the general fund to Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
\$4,600.0 - Employment and training services, workforce development, state training and employment program.												
\$1,800.0 - Alaska Workforce Investment Board, construction academies.												
\$1,000.0 - Division of employment and training services, individual training accounts program.												
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	1.3	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.5										
1054 Empl Trng		0.6										
1151 VoTech Ed		0.2										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		16.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.4										
1054 Empl Trng		5.5										
1151 VoTech Ed		1.8										
FY2024 Salary and Health Insurance Increases: \$27.8												
FY2024 GGU cost of living increase 2.5%: \$19.5												
FY2024 SU cost of living increase 1%: \$3.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.7										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Reduce Interagency Authority No Longer Needed												
	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.6										
The remaining interagency authority is sufficient to meet the needs of the component.												
Totals		20,679.3	1,610.0	116.0	520.5	28.5	0.0	18,404.3	0.0	11	0	2

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		46.3	116.0	116.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			46.3	116.0	116.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	18.3	82.2	82.2
2001	In-State Non-Employee Travel	In-state non-employee travel.	3.5	3.5	3.5
2002	Out of State Employee Travel	Out-of-state employee travel to support department's mission.	24.2	30.0	30.0
2006	Other Travel Costs	Cash advance fees.	0.3	0.3	0.3

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		342.5	784.0	520.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			342.5	784.0	520.5
3000	Education Services	Training, education, and memberships.	15.0	22.0	22.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	19.5	24.0	24.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	16.7	23.0	23.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.3	6.5	6.5
3006	Delivery Services	Freight, courier services, and postage.	0.0	8.0	8.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.7	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.3	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	2.0	2.0
3011	Other Services	Other services, including interpreters; consulting; print, copy,	22.6	22.0	22.0

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				342.5	784.0	520.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	and graphic services; and safety services. Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	30.9	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.0	9.6	9.6
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.	35.5	43.2	43.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.8	1.8
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.	8.1	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	68.5	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.6	0.6

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				342.5	784.0	520.5
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.	1.2	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.3	3.2	3.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Division of Shared Services for accounts payable and travel.	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	Labor - AVTEC (2686)	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	263.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)	Alaska Workforce Investment Board Oversight funding.	104.9	130.0	130.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		8.5	28.5	28.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			8.5	28.5	28.5
4000	Business	General business supplies such as office consumables and computer equipment.	6.0	26.0	26.2
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	2.2	2.2	2.0
4004	Safety	Safety gear and protective clothing.	0.3	0.3	0.3

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		15,384.7	20,204.3	18,404.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			15,384.7	20,204.3	18,404.3
7001	Grants	Other income Grants.	14,651.0	19,504.3	17,404.3
7002	Benefits	Grants/Benefits.	5.3	100.0	300.0
7003	Sub-Recipient Pass-Through Grants	Pass-through grants.	728.4	600.0	700.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,770.8	7,658.2	7,675.7
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.	5,099.5	6,986.9	7,004.4
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Receipts collected for the Community Health Workers for COVID Response and Resilient Communities grant.	671.3	671.3	671.3
5007 I/A Rcpts (1007 I/A Rcpts)			263.8	2,544.8	2,544.8
5301 Inter-Agency Receipts		Excess interagency authority not collected.	69.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	2.8	2.8	2.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	42.0	42.0	42.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	0.0	25.1	25.1
5301 Inter-Agency Receipts	Labor - Special Projects (1958)	Reimbursable service agreement for grant administration support.	0.0	4.5	4.5
5301 Inter-Agency Receipts	Labor - Workforce Development	Oversight fees collected under AS	59.9	59.9	59.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	(3117)	23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).			
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	27.2	27.2	27.2
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	27.3	27.3	27.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement for grant administration support.	0.0	21.0	21.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Unbudgeted reimbursable service agreement with the Division of Employment and Training Services for the Multi-Year General Fund intended for sub-recipient pass-through for workforce development and training.	0.0	2,300.0	2,300.0
6004 Gen Fund (1004 Gen Fund)			1,778.5	4,105.6	4,106.9
6047 General Fund - Miscellaneous		Construction Academy	1,778.5	1,874.9	1,876.2
6047 General Fund - Miscellaneous		General Funds to replace State Training and Employment Program Fund sweep.	0.0	430.7	430.7
6047 General Fund - Miscellaneous		Construction Academy multi-year General Fund.	0.0	1,800.0	1,800.0
6054 Empl Trng (1054 Empl Trng)			5,650.9	5,507.0	5,513.3
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	5,650.9	5,507.0	5,513.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Alaskans.			
6151 VoTech Ed (1151 VoTech Ed)			3,635.4	4,780.6	4,782.7
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.	3,635.4	4,780.6	4,782.7

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

Component: Workforce Investment Board (2659)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				261.5	674.5	411.0
With Department of Labor and Workforce Development				143.8	513.1	249.6
With Department of Administration				117.7	161.4	161.4
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	30.9	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.0	9.6	9.6
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.	35.5	43.2	43.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.8	1.8
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.	8.1	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	68.5	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.6	0.6

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.3	3.2	3.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable services agreement with the Division of Shared Services for accounts payable and travel.	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	Labor - AVTEC (2686)			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	263.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)			
		Alaska Workforce Investment Board Oversight funding.	104.9	130.0	130.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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
07-1200	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,897	1,926	0	40,122	97,945	1,959
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E / F	12.0		109,647	0	0	62,964	172,611	17,261
07-4556	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,617	0	47,708	126,297	0
07-5285	Program Coordinator 2	FT	A	SS	Anchorage	200	20J / K	12.0		94,192	1,298	0	57,268	152,758	7,638
07-5422	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,027	2,033	0	41,305	102,365	5,118
07-5517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22J	12.0		105,997	1,461	0	61,729	169,187	8,459
07-5957	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,821	0	49,951	134,679	6,734
07-N20005	Project Assistant	NP	N	GP	Wasilla	200	16A	12.0		53,859	1,517	0	25,833	81,209	0
07-N20006	Project Assistant	NP	N	GP	Matanuska Susitna areawide	200	16A	12.0		53,859	1,517	0	25,833	81,209	0
21-3042	Project Assistant	FT	A	GP	Seward	200	16B / C	12.0		56,989	1,963	0	40,535	99,487	0
21-3050	Grants Administrator 3	FT	A	SS	Anchorage	200	19K	12.0		89,710	1,236	0	55,574	146,520	7,326
21-3092	Grants Administrator 2	FT	A	GP	Anchorage	200	17J / K	12.0		74,604	2,570	0	47,192	124,366	12,437
21-3101	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		84,338	2,905	0	50,870	138,113	6,906
													Total Salary Costs:	995,998	
													Total COLA:	23,864	
													Total Premium Pay:	0	
													Total Benefits:	606,884	
													Total Pre-Vacancy:	1,626,746	
													Minus Vacancy Adjustment of 1.03%:	(16,746)	
													Total Post-Vacancy:	1,610,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,610,000	
Total Component Months:		156.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	857,087	848,264	52.69%
1004 General Fund Receipts	73,838	73,078	4.54%
1007 Interagency Receipts	272,485	269,680	16.75%
1054 State Employment & Training Program	307,715	304,547	18.92%
1151 Technical Vocational Education Program Account	115,622	114,432	7.11%
Total PCN Funding:	1,626,746	1,610,000	100.00%

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

Department of Labor and Workforce Development
 Commissioner and Administrative Services - Alaska Workforce Investment Board
 FY2024 Governor Organization Chart

