

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>	<i>(455,641)</i>
			Lump Sum Premium Pay	0
Totals	101	101	Total Personal Services	9,419,800

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
Totals	36	18	10	37	101

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%
Totals	15,019.9	18,254.3	18,254.3	17,441.8	17,203.6	-238.2	-1.4%
Fund Sources:							
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%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	358.5	791.1	791.1	791.1	784.0	-7.1	-0.9%
Other Funds	1,063.2	4,480.2	4,480.2	4,250.2	4,232.5	-17.7	-0.4%
Federal Funds	13,598.2	12,983.0	12,983.0	12,400.5	12,187.1	-213.4	-1.7%
Positions:							
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 *****												
FY2022 Conference Committee												
	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										
Subtotal		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Federal Authority with Division Needs												
	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.												
Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit												
	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).												
Align Interagency Authority with Division Needs												
	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.												
Align Authority with Travel Plan												
	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.												
Subtotal		17,441.8	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6

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 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	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												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	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												
FY2023 Salary and Benefit Adjustments												
	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												
Totals		17,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6

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
2000 Travel Detail Totals			0.1	89.1	89.1
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
3000 Services Detail Totals			2,876.7	3,071.4	3,071.4
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
3000 Services Detail Totals			2,876.7	3,071.4	3,071.4
		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	
3000 Services Detail Totals			2,876.7	3,071.4	3,071.4	
		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
4000 Commodities Detail Totals			312.7	104.6	104.6
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
5000 Capital Outlay Detail Totals			0.0	120.5	120.5
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
		7000 Grants, Benefits Detail Totals	4,385.6	4,398.2	4,398.2
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
5002 Fed Rcpts (1002 Fed Rcpts)			13,598.2	12,400.5	12,187.1
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
5007 I/A Rcpts (1007 I/A Rcpts)			1,063.2	4,232.2	4,214.5
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
5108 Stat Desig (1108 Stat Desig)			0.0	18.0	18.0
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
6049 Trng Bldg (1049 Trng Bldg)			358.5	791.1	784.0
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
Component Totals				2,247.1	2,121.2	2,123.9
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
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
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

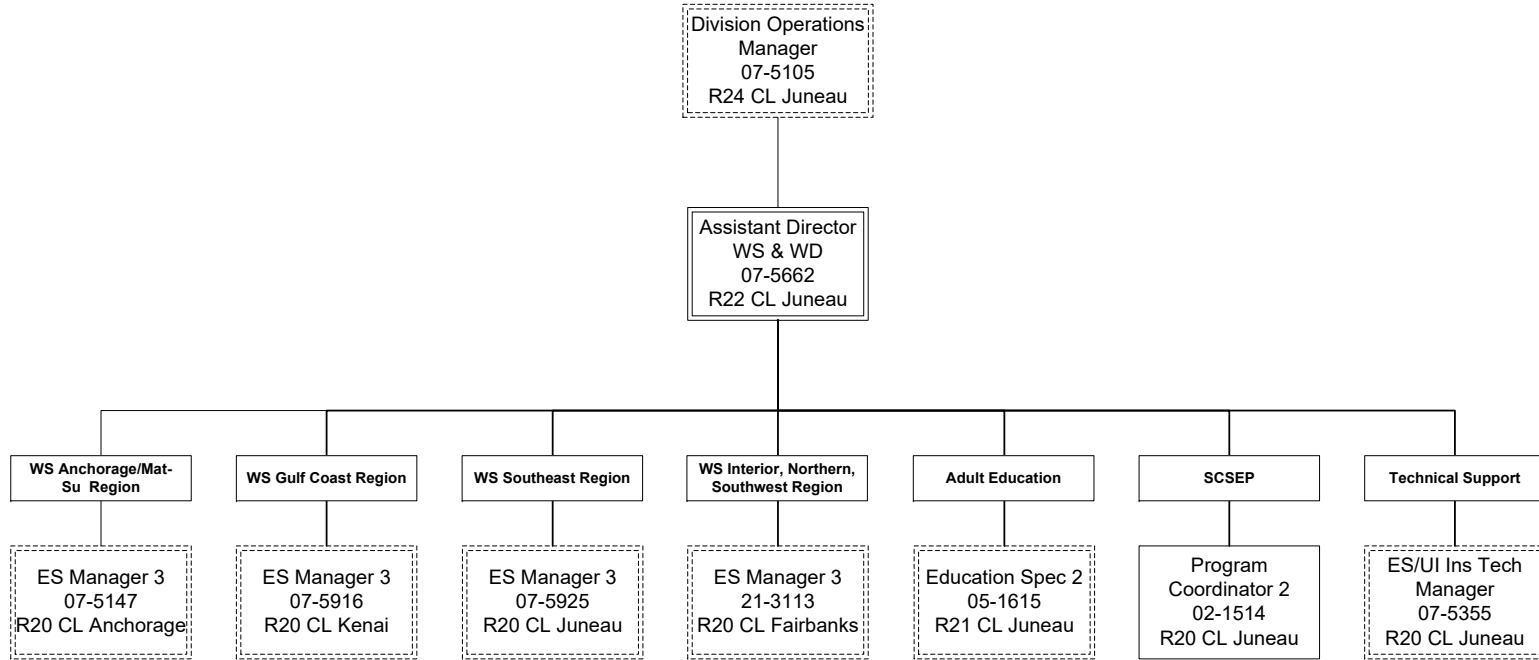
Scenario: FY2023 Governor (18673)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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
		Total Positions	New	Deleted										Total Salary Costs:	5,872,621
														Total COLA:	23,555
	Full Time Positions:	95	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,979,265
	Non Permanent Positions:	6	0	0											
	Positions in Component:	101	0	0											
	Total Component Months:	1,212.0													
														Total Pre-Vacancy:	9,875,441
														Minus Vacancy Adjustment of 4.61%:	(455,641)
														Total Post-Vacancy:	9,419,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,419,800

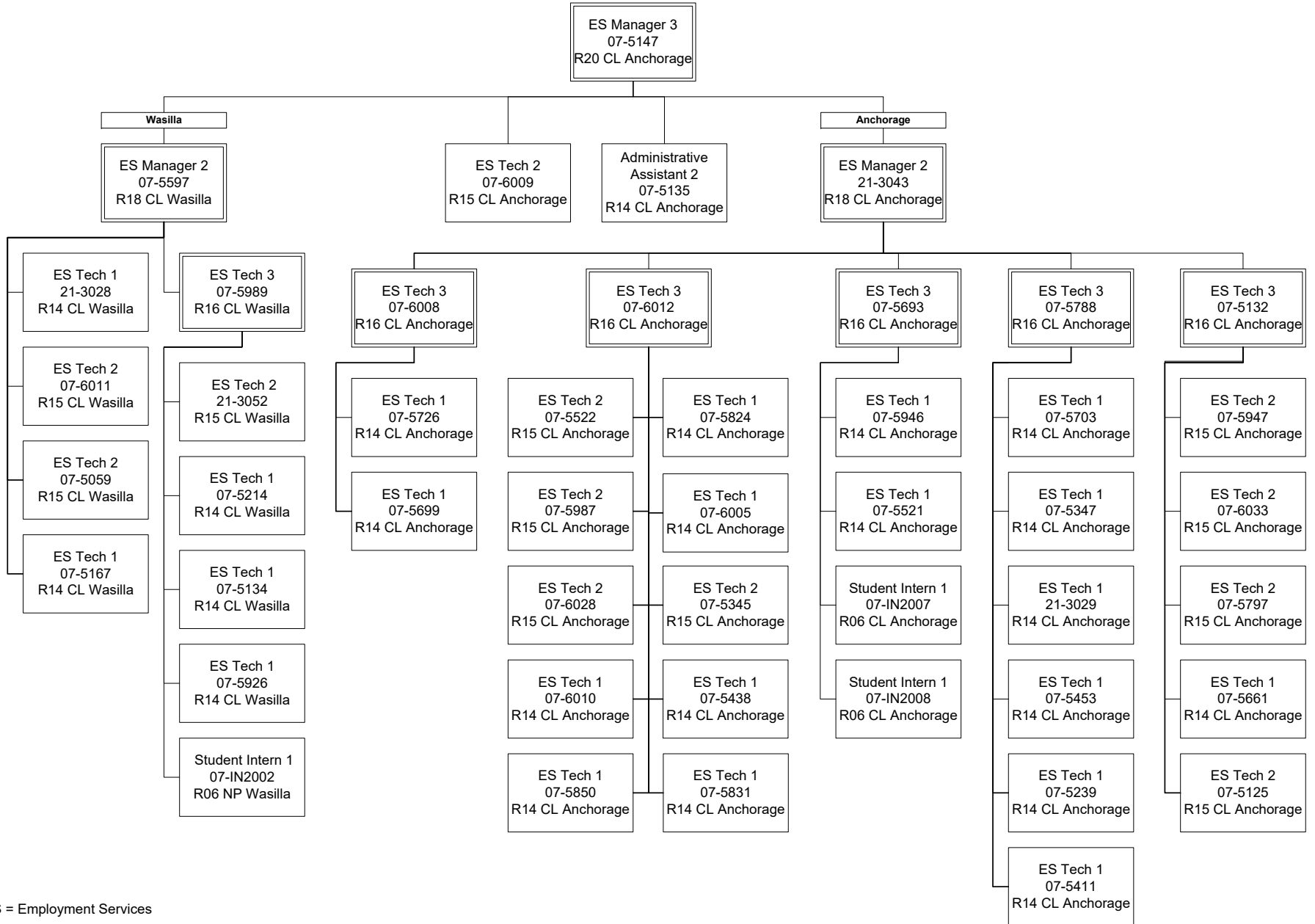
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,886,046	8,476,055	89.98%
1007 Interagency Receipts	695,259	663,180	7.04%
1049 Training and Building Fund	294,136	280,565	2.98%
Total PCN Funding:	9,875,441	9,419,800	100.00%

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

Department of Labor and Workforce Development
Division of Employment and Training Services / Workforce Services
FY2023 Governor Organization Chart

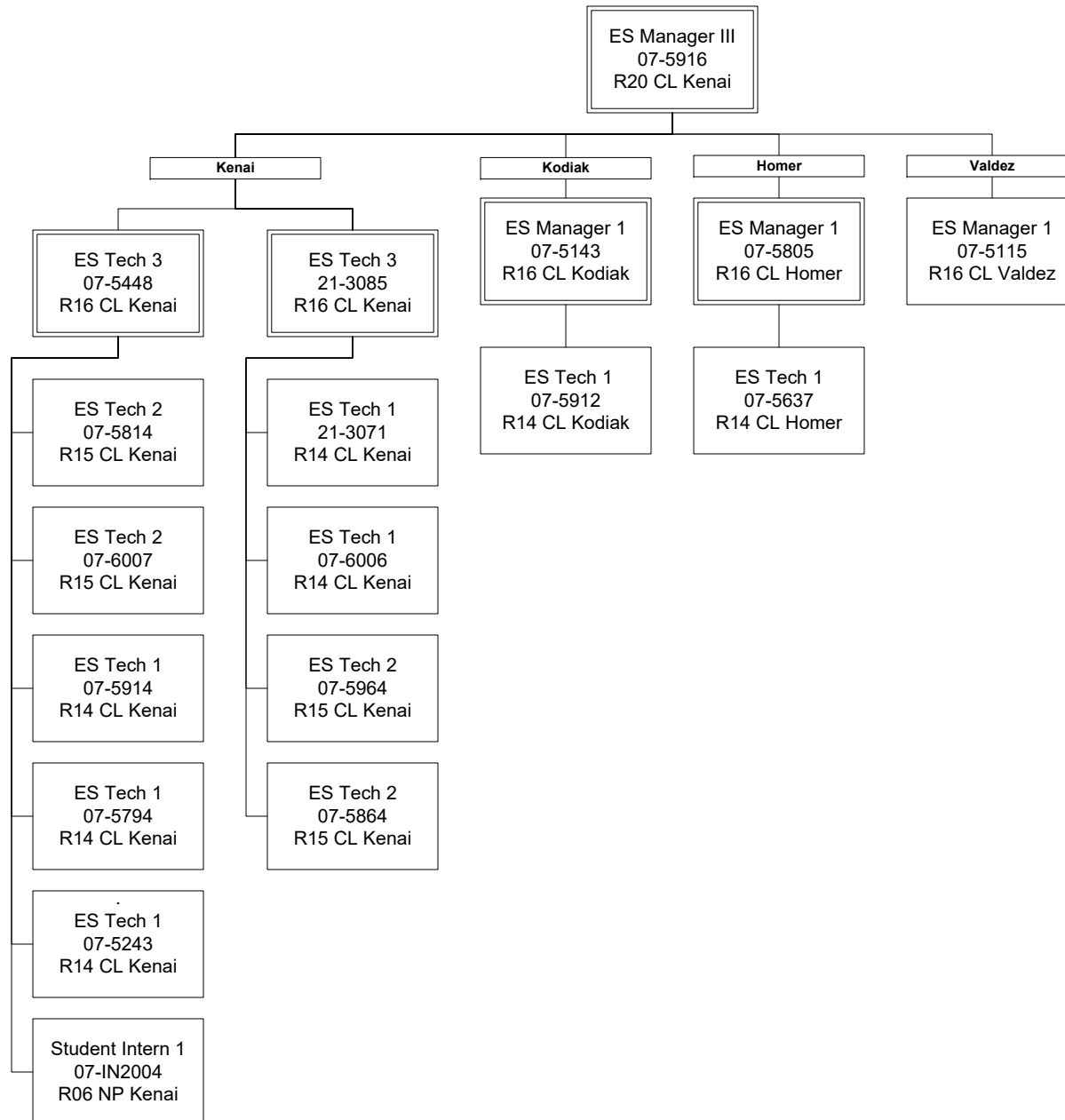


Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Services Central Region
 FY2023 Governor Organization Chart

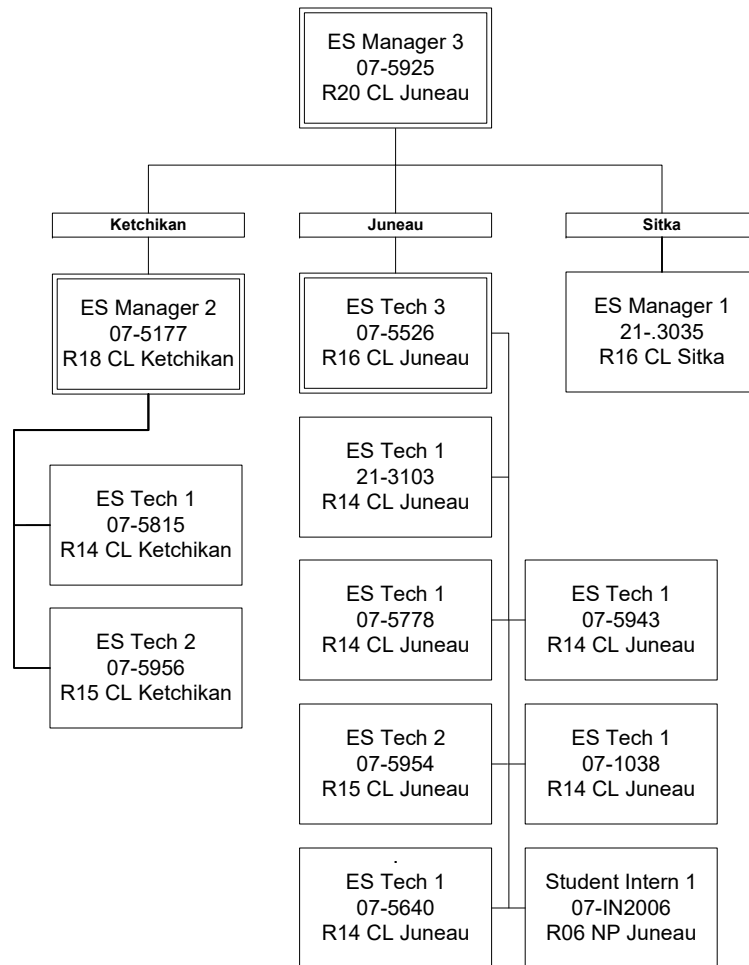


ES = Employment Services

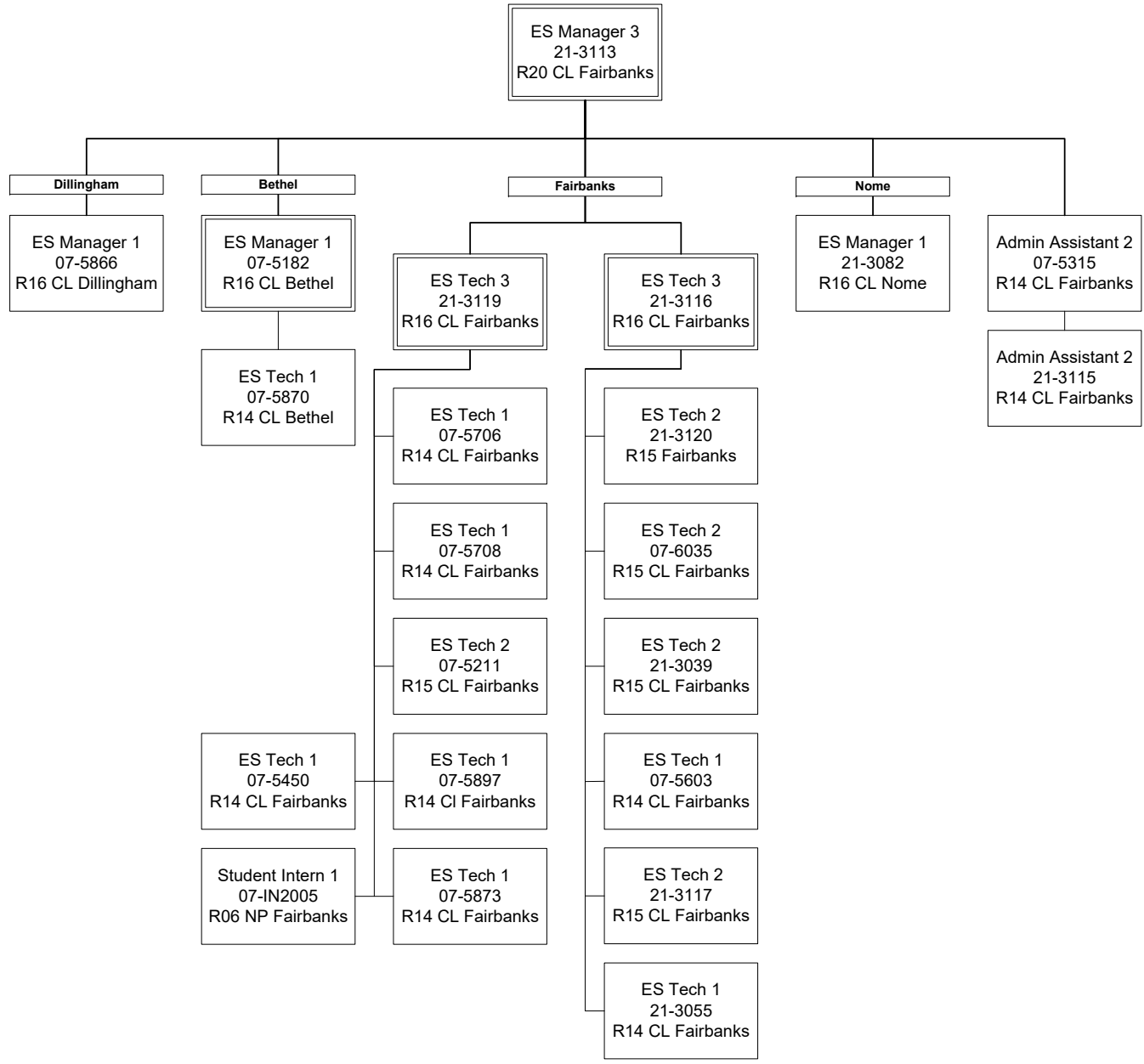
Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Services Gulf Coast
 FY2023 Governor Organization Chart



Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Southeast Region
 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



ES = Employment Services