

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 |
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| 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 |
| | | | <i>Less 1.71% Vacancy Factor</i> | (41,548) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 20 | 20 | Total Personal Services | 2,385,800 |

| 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 |
| Totals | 3 | 0 | 17 | 0 | 20 |

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% |
| Totals | 11,211.9 | 10,782.6 | 10,713.7 | 10,334.4 | 10,272.5 | -61.9 | -0.6% |
| Fund Sources: | | | | | | | |
| 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% |
| Unrestricted General (UGF) | 2,580.5 | 1,972.1 | 1,972.1 | 1,972.1 | 1,968.5 | -3.6 | -0.2% |
| Designated General (DGF) | 1,305.8 | 2,213.4 | 2,144.5 | 2,144.5 | 2,143.0 | -1.5 | -0.1% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 7,325.6 | 6,597.1 | 6,597.1 | 6,217.8 | 6,161.0 | -56.8 | -0.9% |
| Positions: | | | | | | | |
| 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 | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69)) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Align Federal Authority with Division Needs | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Align Authority with Travel Plan | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer and Reclassify Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance to Workforce Development | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal | | 10,334.4 | 2,447.7 | 43.6 | 2,036.8 | 51.8 | 0.0 | 5,754.5 | 0.0 | 19 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | Totals | 10,272.5 | 2,385.8 | 43.6 | 2,036.8 | 51.8 | 0.0 | 5,754.5 | 0.0 | 19 | 0 | 1 |

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 |
| 2000 Travel Detail Totals | | | 0.0 | 43.6 | 43.6 |
| 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 |
| 3000 Services Detail Totals | | | 3,418.9 | 2,036.8 | 2,036.8 |
| 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 |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,418.9 | 2,036.8 | 2,036.8 |
| | | 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 |
|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,418.9 | 2,036.8 | 2,036.8 |
| 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 |
|------------------------------------|---------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,418.9 | 2,036.8 | 2,036.8 |
| 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. | 2.1 | 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 |
| | | 4000 Commodities Detail Totals | 9.0 | 51.8 | 51.8 |
| 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 |
| 7000 Grants, Benefits Detail Totals | | | 5,366.8 | 5,754.5 | 5,754.5 |
| 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 |
|--|-----------------------------------|--|----------------|---------------------------|-----------------|
| 7000 Grants, Benefits Detail Totals | | | 5,366.8 | 5,754.5 | 5,754.5 |
| | | 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 |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 7,325.6 | 6,217.8 | 6,161.0 |
| 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 |
| 6003 G/F Match (1003 G/F Match) | | | 0.1 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | Miscellaneous general fund receipts. | 0.1 | 0.0 | 0.0 |
| 6054 Empl Trng (1054 Empl Trng) | | | 0.9 | 0.0 | 0.0 |
| 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 |
|--|--|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 2,816.8 | 2,268.2 | 2,283.3 |
| 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 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - DETS Administration (3116) | 5.5 | 6.0 | 6.0 | |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) | 10.5 | 11.0 | 11.0 | |
| 3013 | Inter-Agency Data Processing Operations Allocation | Labor - Management Services (335) | 21.6 | 9.0 | 9.0 | |
| 3016 | Inter-Agency Economic Development | Labor - AVTEC (2686) | 170.9 | 0.0 | 0.0 | |
| 3016 | Inter-Agency Economic Development | Labor - Client Services (1828) | 24.2 | 40.0 | 40.0 | |
| 3016 | Inter-Agency Economic Development | Labor - Data Processing (334) | 392.9 | 0.0 | 0.0 | |
| 3016 | Inter-Agency Economic Development | Labor - Labor Market Information (336) | 172.2 | 220.0 | 220.0 | |

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

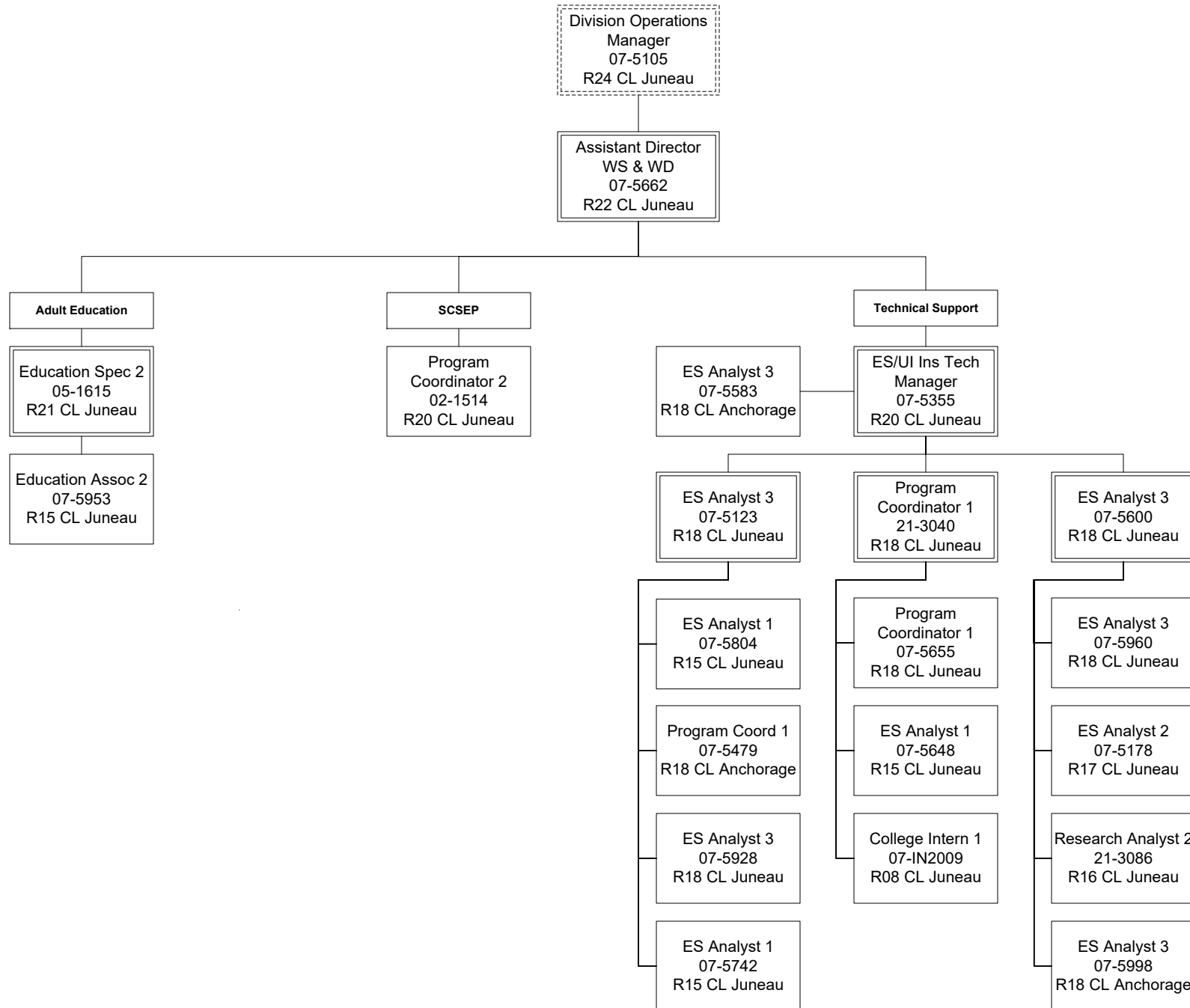
Scenario: FY2023 Governor (18673)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

| 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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,511,257 |
| | | | | | | | | | | | | | | Total COLA: | 7,053 |
| | Full Time Positions: | 19 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 909,038 |
| | Non Permanent Positions: | 1 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 20 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 223.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,427,348 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.71%: | (41,548) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,385,800 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,385,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 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% |
| Total PCN Funding: | 2,427,348 | 2,385,800 | 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 Development
 FY2023 Governor Organization Chart



ES = Employment Services