

State of Alaska FY2024 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 2022

- 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 Workforce Innovation and Opportunity Act (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, 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; 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.
- The Work Opportunity Tax Credit (WOTC) 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 Senior Community Service Employment 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 FY2024

- 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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	18	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	19	0	Total Personal Services	0

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,429.0	2,428.3	2,428.3	2,178.3	0.0	-2,178.3 -100.0%	
72000 Travel	19.9	43.6	43.6	40.1	0.0	-40.1 -100.0%	
73000 Services	2,494.9	2,036.8	2,036.8	2,260.3	0.0	-2,260.3 -100.0%	
74000 Commodities	29.2	51.8	51.8	51.8	0.0	-51.8 -100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	5,048.1	10,354.5	10,354.5	10,354.5	0.0	-10,354.5 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	10,021.1	14,915.0	14,915.0	14,885.0	0.0	-14,885.0 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	6,635.2	6,200.6	6,200.6	6,170.6	0.0	-6,170.6 -100.0%	
1003 G/F Match (UGF)	1,972.1	1,970.8	1,970.8	1,970.8	0.0	-1,970.8 -100.0%	
1004 Gen Fund (UGF)	0.0	4,600.0	4,600.0	4,600.0	0.0	-4,600.0 -100.0%	
1054 Empl Trng (DGF)	1,404.3	2,129.5	2,129.5	2,129.5	0.0	-2,129.5 -100.0%	
1151 VoTech Ed (DGF)	9.5	14.1	14.1	14.1	0.0	-14.1 -100.0%	
Unrestricted General (UGF)	1,972.1	6,570.8	6,570.8	6,570.8	0.0	-6,570.8 -100.0%	
Designated General (DGF)	1,413.8	2,143.6	2,143.6	2,143.6	0.0	-2,143.6 -100.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	6,635.2	6,200.6	6,200.6	6,170.6	0.0	-6,170.6 -100.0%	
Positions:							
Permanent Full Time	19	19	19	18	0	-18 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	1	1	1	1	0	-1 -100.0%	

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 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)	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
<p>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:</p> <p>PURPOSE Employment and training services, workforce development, state training and employment program - \$4,600,000</p> <p>Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000</p> <p>Alaska Workforce Investment Board, construction academies - \$1,800,000</p> <p>Division of employment and training services, individual training accounts program - \$1,000,000</p>												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1003 G/F Match		6,200.6										
1054 Empl Trng		1,970.8										
1151 VoTech Ed		2,129.5										
		14.1										
Subtotal		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.												

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
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) 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 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals.

Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin

1002 Fed Rcpts	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Division Operations Manager (07-5105) serves as the Deputy Director for the Division of Employment and Training Services (DETS) and in FY2023 is 100% funded by indirect receipts through the division's approved indirect cost plan. Previously this position provided additional oversight to the Workforce Development component. As part of the re-organization of the division's leadership structure, those duties are now fully performed by the Assistant Director (07-5662) of Workforce Services & Development. In alignment with the division's indirect receipt and expenditure authority, the Division Operations Manager is now 100% under the DETS Administration component.

Subtotal		14,885.0	2,178.3	40.1	2,260.3	51.8	0.0	10,354.5	0.0	18	0	1
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Combine Workforce Development and Workforce Services to Align Program Services

Trout		-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts		-4,508.6										
1003 G/F Match		-1,974.2										
1054 Empl Trng		-1,940.5										
1151 VoTech Ed		-14.3										

The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.

The following positions are transferred:

- Full-time Education Specialist 2, (05-1615), range 21, located in Juneau
- Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau
- Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau
- Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau
- Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau
- Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage
- Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau
- Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau

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
Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau												
Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau												
Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau												
Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau												
Full-time Education Associate 2, (07-5953), range 15, located in Juneau												
Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau												
Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage												
Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau												
Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau												
Full-time Research Analyst 2, (21-3086), range 16, located in Juneau												

Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation

Trout	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts	-1,706.0										
1054 Empl Trng	-190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.

The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.

Reverse State Training and Employment Program Grants (FY2023-FY2024)

OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund	-4,600.0										

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

SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8										
1003 G/F Match	0.3										
1054 Empl Trng	0.1										

FY2024 PERS rate adjustment to 25.10%: \$4.2

FY2024 Salary and Health Insurance Increases

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
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										
1003 G/F Match		3.1										
1054 Empl Trng		0.9										
1151 VoTech Ed		0.2										
FY2024 Salary and Health Insurance Increases: \$44.4												
FY2024 GGU cost of living increase 2.5%: \$31.0												
FY2024 SU cost of living increase 1%: \$6.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		19.9	40.1	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			19.9	40.1	0.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	17.0	32.6	0.0
2002	Out of State Employee Travel	Out of state employee travel.	2.9	7.5	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,494.9	2,260.3	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,494.9	2,260.3	0.0
3000	Education Services	Training, education, and memberships.	45.7	75.0	0.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	43.0	72.0	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1,237.8	988.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	28.6	9.0	0.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	100.9	120.0	0.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.9	5.0	0.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	99.0	105.0	0.0
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	5.1	7.0	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,494.9	2,260.3	0.0
			Administration			
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.	9.9	12.0	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	12.3	14.1	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	220.0	220.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access	3.4	3.7	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for Grants Admin support.	24.5	20.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	378.8	340.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	54.7	60.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.6	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,494.9	2,260.3	0.0
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	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	12.4	13.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	86.0	91.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	1.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.9	8.6	0.0
3029	Inter-Agency Education/Training	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for studies for the Workforce Innovation and Opportunity Act grant.	54.8	0.0	0.0
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)	59.9	87.4	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		29.2	51.8	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	29.2	51.8	0.0
4000	Business	General business supplies such as office consumables and computer equipment.	29.2	51.8	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		5,048.1	10,354.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			5,048.1	10,354.5	0.0
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	767.4	511.1	0.0
7001	Grants	Labor - Workforce Investment Board (2659) Multi-year GF funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
7002	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs	946.3	993.6	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant to the University of Alaska, Kenai	193.6	177.2	0.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections	2.4	50.0	0.0
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	1,056.6	1,658.0	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant,	106.7	147.6	0.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			5,048.1	10,354.5	0.0
		Aleutian-Pribilof Region			
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bristol Bay Region	103.0	124.1	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Prince William Sound Region	88.1	110.4	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Anchorage Region	483.1	487.3	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Fairbanks Region	227.0	263.1	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Kodiak Region	103.3	128.6	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bethel Region	196.5	243.2	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Matanuska-Susitna Region	169.4	226.4	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Nome Region	218.2	173.6	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education gran, North Slope Region	84.0	100.0	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Northwest Arctic Region	75.6	145.9	0.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Southeast Region	226.9	214.4	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,635.2	6,170.6	0.0
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education.	736.7	1,187.3	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.	5,898.5	4,983.3	0.0
6003 G/F Match (1003 G/F Match)			1,972.1	1,970.8	0.0
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	1,972.1	1,970.8	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	4,600.0	0.0
6047 General Fund - Miscellaneous		Multi-year funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
6054 Empl Trng (1054 Empl Trng)			1,404.3	2,129.5	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.	1,404.3	2,129.5	0.0
6151 VoTech Ed (1151 VoTech Ed)			9.5	14.1	0.0
6775 Technical Vocational Education		Technical and Vocational Education	9.5	14.1	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
Program - Contributions		Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.			

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

Component: Workforce Development (3117)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,996.0	7,194.3	0.0
With Department of Labor and Workforce Development	1,825.3	6,962.2	0.0
With Department of Administration	168.3	182.1	0.0
With Department of Corrections	2.4	50.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration	5.1	7.0	0.0
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.	9.9	12.0	0.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	12.3	14.1	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	220.0	220.0	0.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access	3.4	3.7	0.0
3016 Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for Grants Admin support.	24.5	20.0	0.0
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for	378.8	340.0	0.0

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

Component: Workforce Development (3117)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		local labor market information and trends.				
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.	54.7	60.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.6	0.0
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	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	12.4	13.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	86.0	91.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	1.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting	6.9	8.6	0.0

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

Component: Workforce Development (3117)

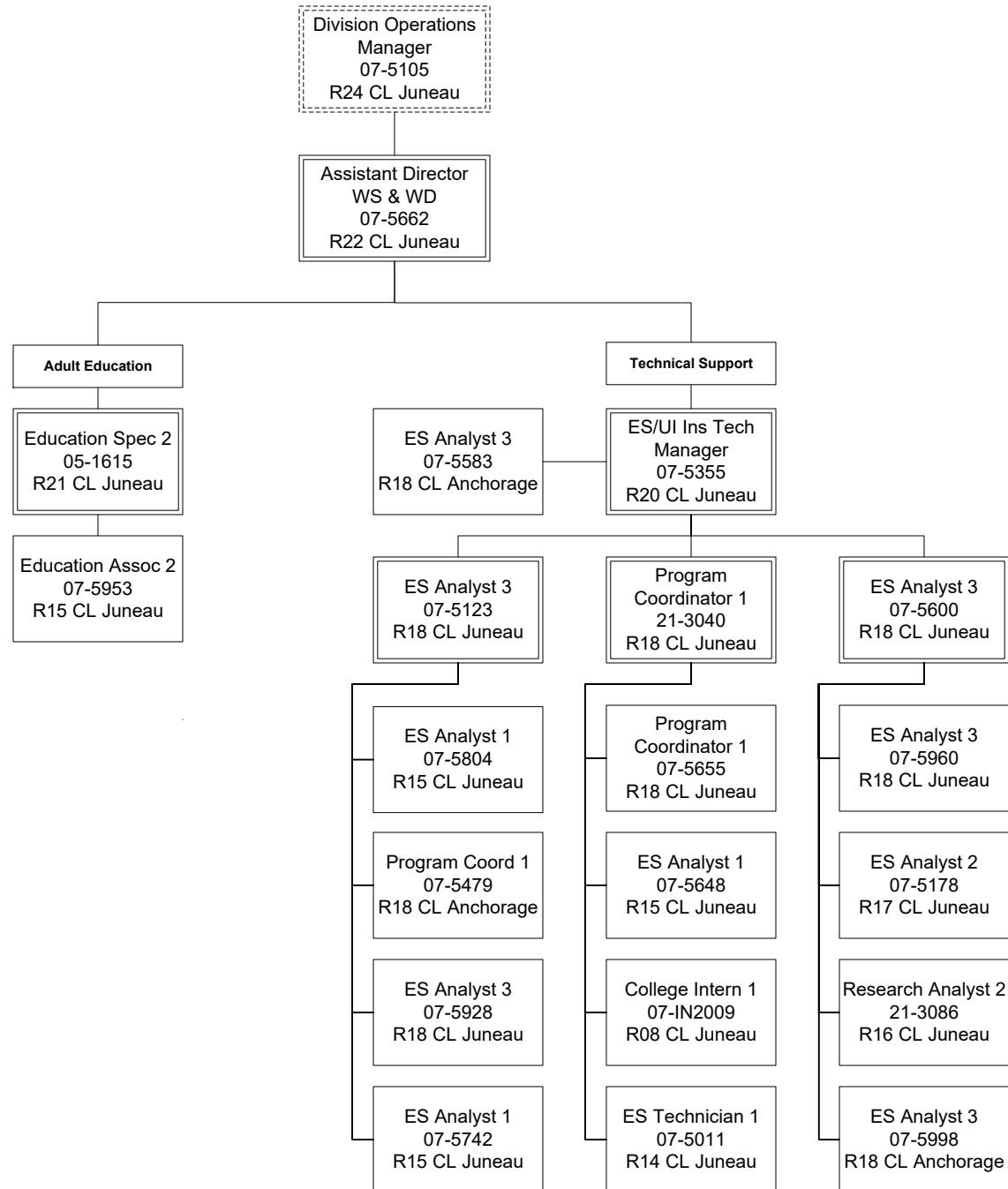
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			(ALDER) systems.			
3029	Inter-Agency Education/Training	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for studies for the Workforce Innovation and Opportunity Act grant.	54.8	0.0	0.0
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)	59.9	87.4	0.0
7001	Grants	Labor - Workforce Investment Board (2659)	Multi-year GF funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections	2.4	50.0	0.0
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	1,056.6	1,658.0	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

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
 FY2024 Governor Organization Chart



ES = Employment Services