

Department of Labor and Workforce Development

Program Priority Matrix

Updated February 25, 2019

Allocation and/or Program	Funding (in thousands)	# of Positions Budgeted/ Filled*	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Commissioner and Administrative Services Total	\$18,355.8: \$5,375.1 UGF; \$120.6 DGF; \$5,581.2 Other; \$7,278.9 Fed	82/68 PFT 1/0 NP			Critical	High	Partially	Partially	Yes; 44.31
Commissioner's Office	\$989.7: \$473.5 UGF; \$516.2 Other	5/4 PFT			Critical	High	Partially	Yes	Yes; 44.31
Workforce Investment Board	\$467.2 Other	3/2 PFT			Critical	High	No	Yes	Yes; 23.15.550-.850
Alaska Labor Relations Agency	\$537.2 UGF	3/3 PFT	63,000		Critical	High	No	No	Yes; 23.05.360-.390
Management Services	\$3,840.6: \$351.6 UGF; \$1,060.8 Other; \$2,428.2 Fed	27/24 PFT			Important	High	No	Yes	Yes; 37.05
Leasing	\$2,687.5 UGF	0			Important	High	No	No	Yes; 36.30.080
Data Processing	\$5,567.3: \$167.0 UGF; \$1,895.3 Other; \$3,505.0 Fed	16/13 PFT			Important	High	No	Yes	Yes; 23.20.005(b)
Labor Market Information	\$4,266.3: \$1,158.3 UGF; \$120.6 DGF; \$1,641.7 Other; \$1,345.7 Fed	28/22 PFT 1/0 NP	800,000 website visits and more than 5,000 subscribers to Alaska Economic		Critical	High	No	Yes	Yes; 44.31.020(2)&(4)

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Workers' Compensation Division	\$11,065.2 DGF	50/48 PFT	407,740	100%	Critical	Mostly High	No	No	Yes; 23.30
Workers' Compensation	\$5,635.6 DGF	44/42 PFT	407,255	100%	Critical	High	No	No	Yes; 23.30.005-.400
Workers' Compensation Appeals Commission	\$421.6 DGF	2/2 PFT	88	100%	Status Quo	Low	No	No	Yes; 23.30.007-.009
Workers' Compensation Benefits Guaranty Fund	\$774.9 DGF	1/1 PFT	16	100%	Critical	High	No	No	Yes; 23.30.082
Second Injury Fund	\$2,848.1 DGF	1/1 PFT	86	100%	Status Quo	Moderate	No	No	Yes; 23.30.040
Fishermen's Fund	\$1,385.0 DGF	2/2 PFT	295	100%	Critical	High	No	No	Yes; 23.35.010-.150

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Labor Standards and Safety	\$10,911.8: \$2,069.8 UGF; \$5,096.7 DGF; \$1,767.3 Other; \$1,978.0 Fed	80/65 PFT	161,877	48%	Critical	High	No	Partially	Yes; 18.60 & 23.05
Wage and Hour Administration	\$2,389.8: \$1,782.3 UGF; \$607.5 Other	21/13 PFT	113,103	None	Critical	High	No	No	Yes; 23.05.130-.340
Mechanical Inspection	\$2,845.5: \$2,158.0 DGF; \$687.5 Other	21/18 PFT	12,500	76%	Critical	High	No	No	Yes; 18.60, 08.18
Occupational Safety and Health	\$5,491.5: \$287.5 UGF; \$2,938.7 DGF; \$287.3 Other; \$1,978.0 Fed	38/34 PFT	35,964	54%	Critical	High	No	Yes	Yes; 18.60
Alaska Safety Advisory Council	\$185.0 Other	0	310	100%	Status Quo	Moderate	No	No	Yes; 18.60.830-.840

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Employment and Training Services Division	\$68,232.7: \$3,821.0 UGF; \$13,982.2 DGF; \$4,968.5 Other; \$45,461.0 Fed	274/233 PFT 33/14 PPT	271,190	21%	Critical	High	No	Yes	Yes; 23.20 & 44.31.020(5)
Employment and Training Services Administration	\$1,377.2: \$201.0 Other; \$1,176.2 Fed	10/9 PFT		None	Critical	High	No	Yes	Yes; 23.20
Workforce Services	\$17,474.7: \$765.2 DGF; \$4,411.3 Other; \$12,298.2 Fed	89/76 PFT	117,183	4%	Critical	High	No	Yes	Yes; 23.20
Workforce Development (WD)	\$26,498.2: \$3,821.0 UGF; \$12,378.3 DGF; \$10,298.9 Fed	26/23 PFT	11,215	47%	Critical	High	No	Yes	Yes; 23.15.620, 23.15.830, 44.31.020(5)
Unemployment Insurance	\$22,882.6: \$838.7 DGF; \$356.2 Other; \$21,687.7 Fed	149/125 PFT 33/14 PPT	142,792 UI calls	4%	Critical	High	No	Yes	Yes; 23.20

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Construction Academy Training	\$1,862.5 UGF	0.25 PFT	808		Critical	High	No	No	No
Adult Basic Education	\$1,958.5 UGF; \$1,263.4 Fed	2 PFT	1,917		Critical	High	No	Yes	Yes; 44.31.020(6)
State Training and Employment Program	\$8,040.7 DGF	2 PFT	2,825	100%	Critical	High	No	No	Yes; 23.15.620
Technical and Vocational Education Program	\$4,337.6 DGF	0.75 PFT	3,670	100%	Critical	High	No	No	Yes; 44.31.020(5)
Workforce Innovation and Opportunity Act	\$7,346.7 Fed	3 PFT	1,787		Critical	High	No	Yes	Yes; 23.15.835(d)
Senior Community Service Employment Program	\$1,688.8 Fed	1 PFT	208		Critical	High	No	Yes	No

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Vocational Rehabilitation Division	\$24,986.3: \$4,628.1 UGF; \$198.2 DGF; \$802.6 Other; \$19,357.4 Fed	128/103 PFT 1/1 NP	9,204	1%	Critical	High	No	Yes
Vocational Rehabilitation Administration	\$1,239.7: \$274.7 Other; \$965.0 Fed	7/7 PFT			Critical	High	No	Yes
Client Services	\$16,713.1: \$4,461.1 UGF; \$198.2 DGF; \$124.2 Other; \$11,929.6 Fed	87/74 PFT	3,107	2%	Critical	High	No	Yes
Disability Determination	\$5,791.5: \$284.0 Other; \$5,507.5 Fed	34/22 PFT 1/1 NP	5,500		Critical	High	No	Yes
Special Projects**	\$1,242.0: \$167.0 UGF; \$119.7 Other; \$955.3 Fed	0	597		Critical	High	No	Yes

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**This includes a federal grant and required state match funding for Supported Employment, which is allocated to Youth with the most significant disabilities. This also includes the federal assistive technology program that helps disabled Alaskans test and identify technology that can assist them

Required by Statute
Yes; 23.15
Yes; 23.15
Yes; 23.15
Yes; 23.15
Yes; 23.15

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Alaska Vocational Technical Center Division	\$14,735.3: \$4,508.7 UGF; \$5,573.3 DGF; \$3,838.0 Other; \$815.3 Fed	55/53 PFT 17/17 PPT 4/4 NP	1,266	44%	Critical	High	No	No	Yes; 44.31.020(7)
Alaska Vocational Technical Center	\$12,580.0: \$4,508.7 UGF; \$5,573.3 DGF; \$1,682.7 Other; \$815.3 Fed	54/52 PFT 13/13 PPT 3/3 NP	1,266	51%	Critical	High	No	No	Yes; 44.31.020(7)
AVTEC Facilities Maintenance	\$2,155.3 Other	1/1 PFT 4/4 PPT 1/1 NP	1,266		Critical	High	No	No	Yes; 37.07.020(e)

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