

House Finance Committee

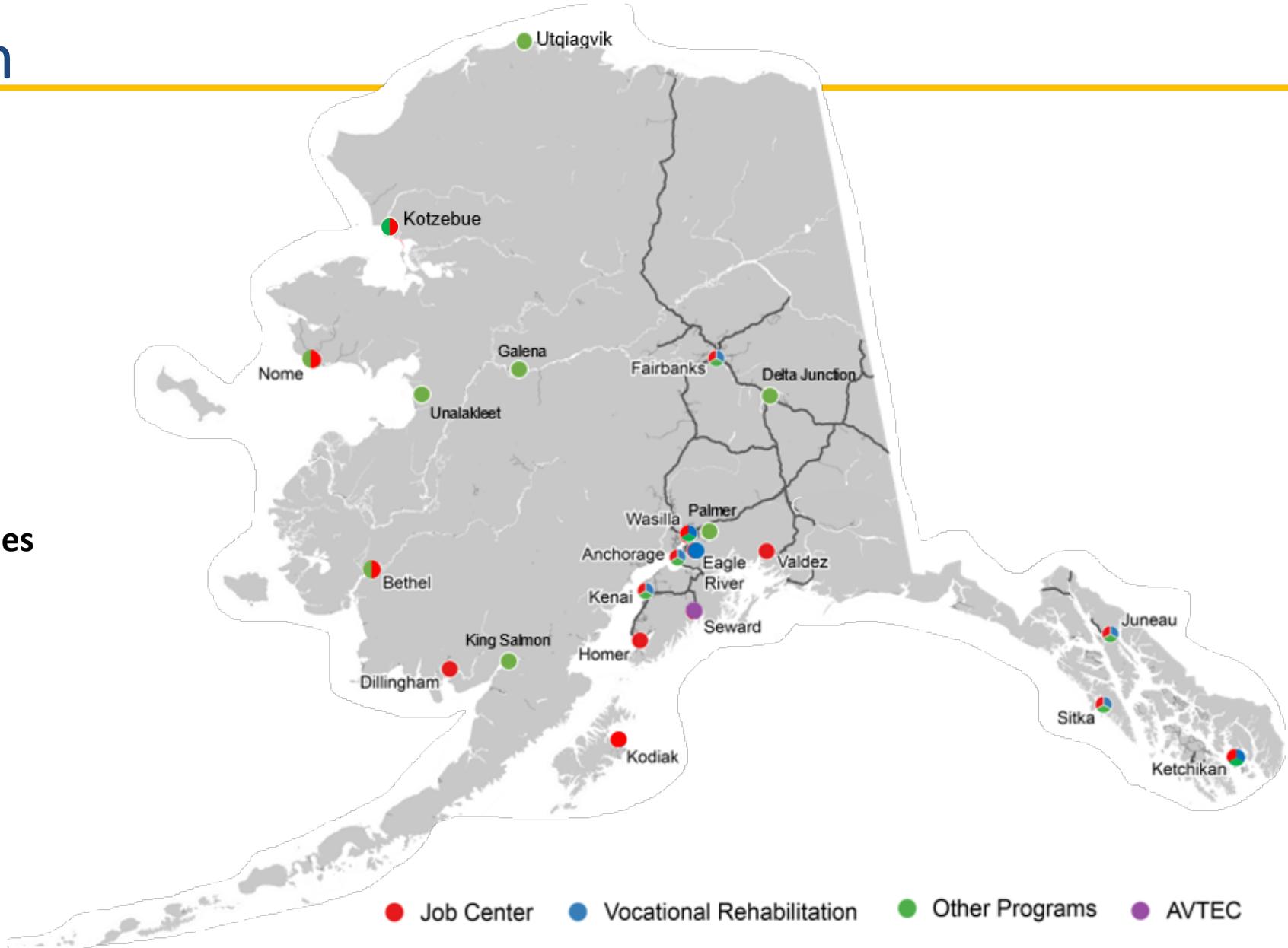
FY2025 Department Budget Overview

March 1, 2024



Department Mission

- **14 Job Centers**
- **10 TVEP Recipients**
- **35 STEP Grantees**
- **8 Construction Academies**



Organization and Core Services

(**\$** Thousands)



Leadership and Support

\$18,828.1
11.4%

- Commissioner's Office
- Management Services
- Labor Market Information
- Technology Services (New)



Protect Workers

\$24,922.2
15.1%

- Alaska Labor Relations Agency
- Workers' Compensation
- Labor Standards and Safety



Income Replacement

\$34,969.1
21.2%

- Unemployment Insurance
- Disability Determinations



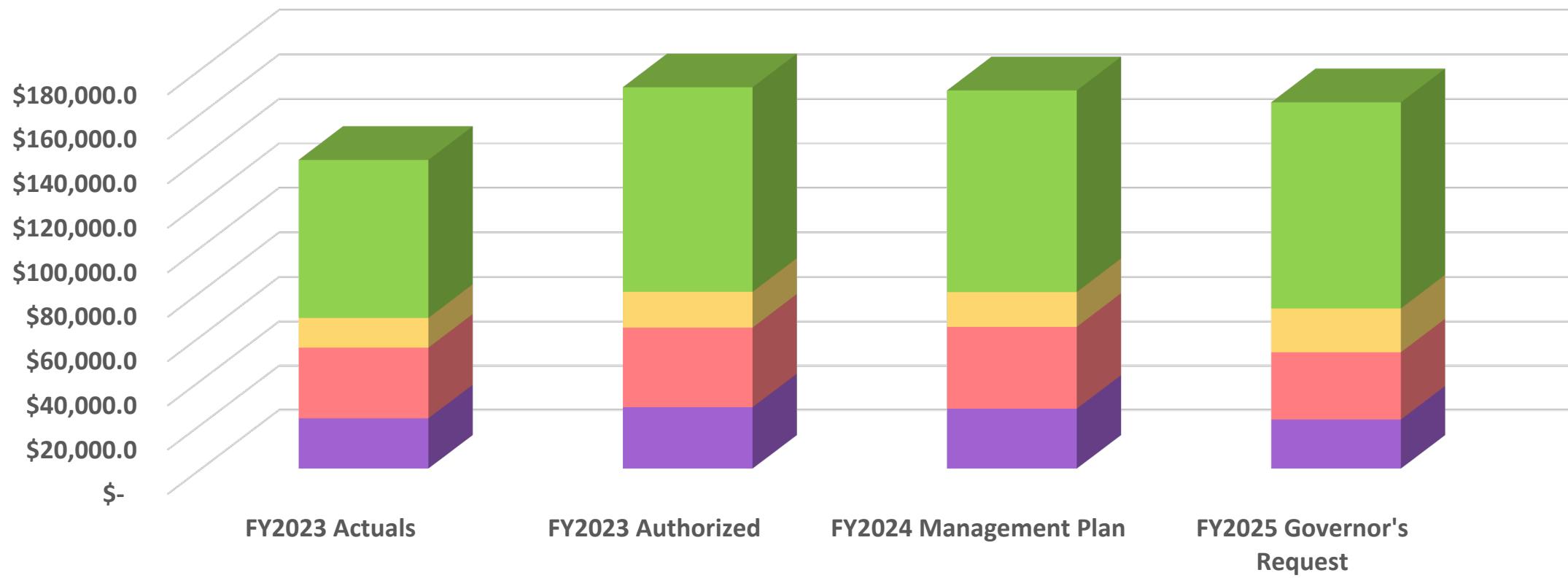
Workforce Development

\$86,237.6
52.3%

- Alaska Workforce Investment Board
- Employment and Training Services
- Vocational Rehabilitation
- Alaska Vocational Technical Center
- Office of Citizenship Assistance (Updated)

FY2025 Operating Budget Comparison

(\$ Thousands)



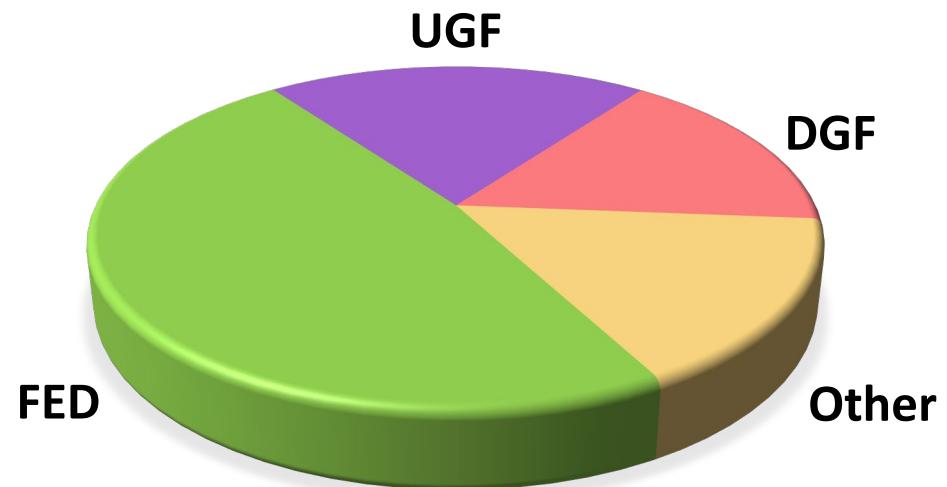
	FY2023 Actuals	FY2023 Authorized	FY2024 Management Plan	FY2025 Governor's Request	FY23 to FY25	% of Difference
Federal	\$ 71,031.9	\$ 91,942.9	\$ 90,620.8	\$ 92,646.8	\$ 703.9	0.77%
Other	\$ 13,389.3	\$ 16,099.0	\$ 15,658.2	\$ 19,762.0	\$ 3,663.0	22.75%
DGF	\$ 31,929.2	\$ 35,942.4	\$ 36,943.0	\$ 30,391.3	\$ (5,551.1)	-15.44%
UGF	\$ 22,710.4	\$ 27,730.9	\$ 27,070.4	\$ 22,156.9	\$ (5,574.0)	-20.10%
Total	\$ 139,060.8	\$ 171,715.2	\$ 170,292.4	\$ 164,957.0	\$ (6,758.2)	-3.94%

Commissioner and Administrative Services

Cathy Muñoz, Commissioner Designee

Dan DeBartolo, Administrative Services Director

- Commissioner's Office
- Alaska Labor Relations Agency (ALRA)
- Alaska Workforce Investment Board (AWIB)
- Management Services
- Labor Market Information (LMI, R&A)
- Office of Citizenship Assistance (Updated)
- Technology Services (new)



Total Authorization: \$35,856.4

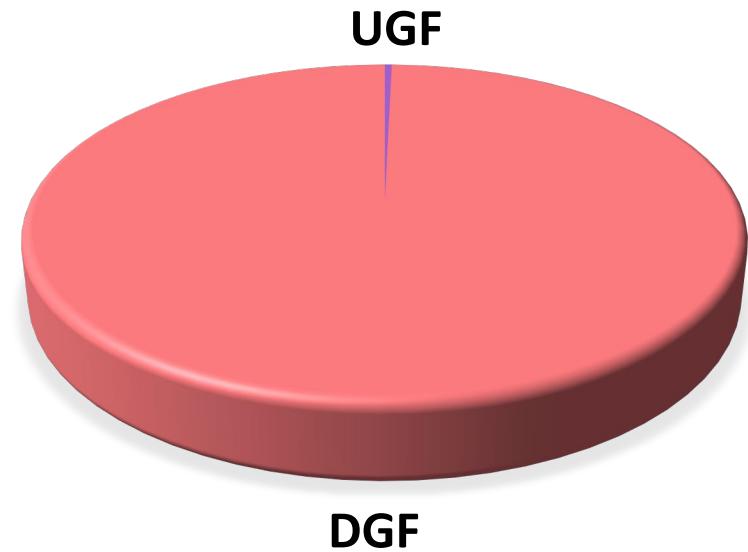
UGF: \$7,216.2 DGF: \$5,779.4 Other: \$5,704.2 Fed: \$17,156.6

PCN Count – PFT: 93 PT: 1 NP: 3

Workers' Compensation

Charles Collins, Director

- **Workers' Compensation:** Provides compensation for injured workers
- **Workers' Compensation Appeals Commission:** Adjudicates appeals from disputed Workers' Compensation Board decisions
- **Workers' Compensation Benefits Guaranty Fund, Second Injury Fund, Fishermen's Fund**



Total Authorization: \$12,038.8
UGF: \$45.1 DGF: \$11,993.7
PCN Count – PFT: 51 NP: 2

Total Authorization: \$12,038.8

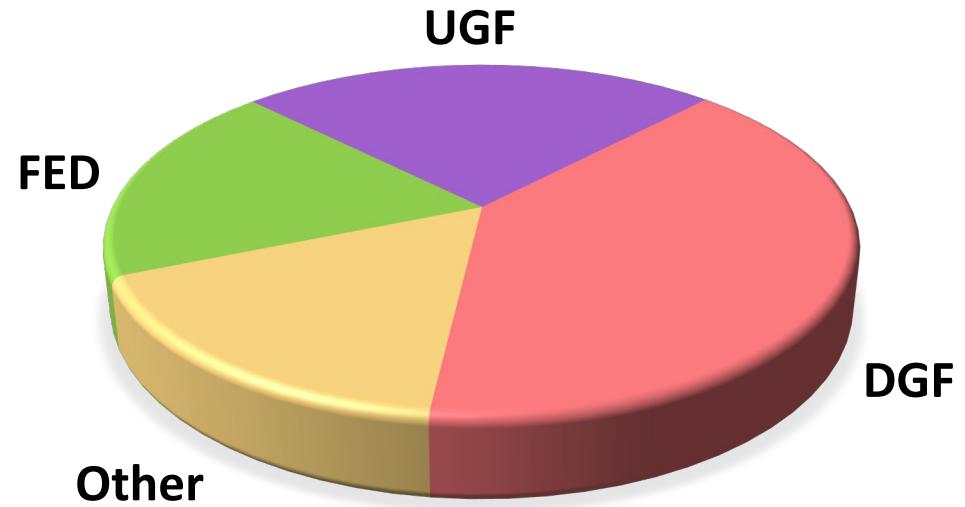
UGF: \$45.1 DGF: \$11,993.7

PCN Count – PFT: 51 NP: 2

Labor Standards & Safety

Tanya Keith, Director

- **Wage & Hour:** Ensures legal employment conditions
- **Mechanical Inspection:** Reduces hazards posed by unsafe boilers, pressure vessels, etc.
- **Occupational Safety and Health:** Reduces workplace injuries, illnesses, and deaths through consultation and enforcement functions
- **Alaska Safety Advisory Council:** Plans Governor's Safety & Health Conference



Total Authorization: \$12,362.2

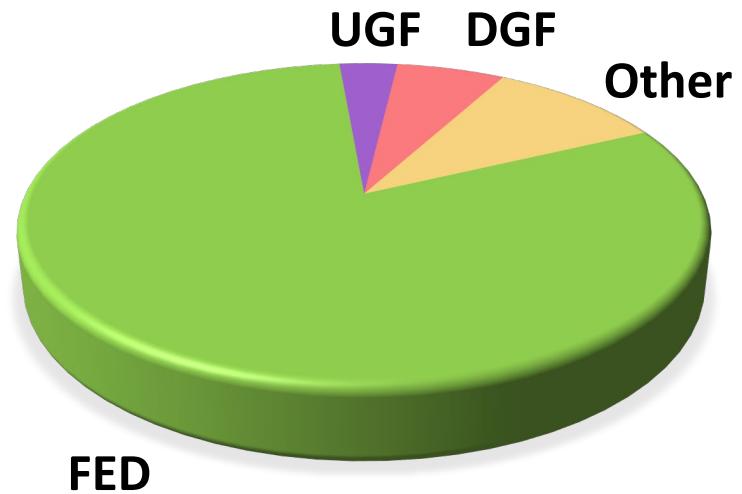
UGF: \$3,048.0 DGF: \$4,909.8 Other: \$2,087.2 Fed: \$2,317.2

PCN Count – PFT: 80

Employment and Training Services

Paloma Harbour, Director

- **Workforce Services & Development:** Connects job seekers with employers and provides training and support services to unemployed and underemployed workers
- **Unemployment Insurance:** Provides economic stability for communities in Alaska through payment of unemployment insurance benefits



Total Authorization: \$60,689.1

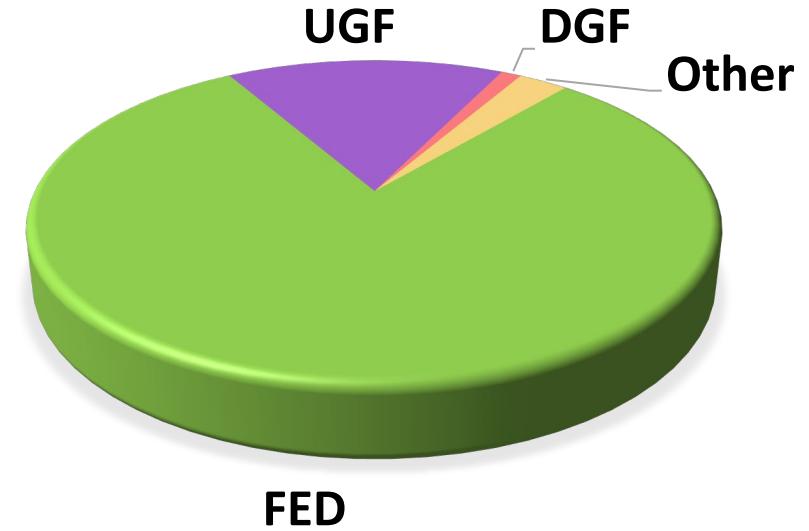
UGF: \$1,980.3 DGF: \$3,709.1 Other: \$6,055.6 Fed: \$48,944.1

PCN Count – PFT: 270 PT: 24 NP: 9

Vocational Rehabilitation

Duane Mayes, Director

- **Client Services:** Provides employment assistance to individuals with disabilities
- **Disability Determination:** Adjudicates medical eligibility for disability benefits
- **Special Projects:** Provides services to enhance and support individuals who are older and/or experience disabilities



Total Authorization: \$29,098.8

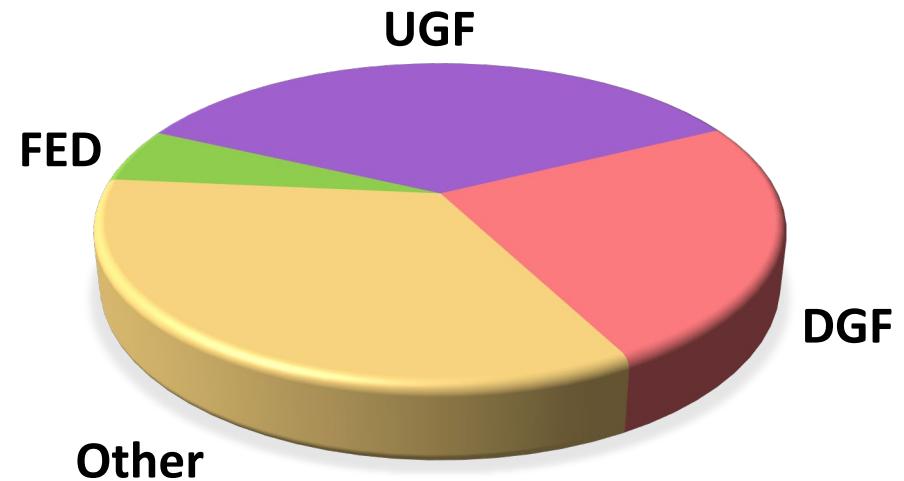
UGF: \$4,536.2 DGF: \$330.0 Other: \$819.0 Fed: \$23,413.6

PCN Count – PFT: 127 NP: 2

Alaska Vocational Technical Center (AVTEC)

Cathy LeCompte, Director

- **AVTEC:** Increases the number of skilled workers in Alaska through cross industry vocational training in nine fields of study in high demand occupations, and strengthens the current workforce through customized flexible training to upskill and reskill those currently employed



Total Authorization: \$14,911.7

UGF: \$5,331.1 DGF: \$3,669.3 Other: \$5,096.0 Fed: \$815.3

PCN Count – PFT: 59 PPT: 18 NP: 5

FY2025 Proposed Operating & Capital Budget – *Key Changes* (\$ Thousands)

Operating Requests

	Component	Trans Type	\$ in Thousands	Fund Source	Title
1	Technology Services	Inc	\$608.5	I/A	Increase Interagency Receipts for Helpdesk
2	Office of Citizenship Assistance	Inc	\$425.0	UGF	Stand-Up the Office of Citizenship Assistance
3	Workforce Services	Inc	\$2,400.0	I/A	Partnership with the Department of Transportation and Public Facilities for Workforce Development
4	Vocational Rehabilitation	OTI	\$97.5	UGF	Maintain Vocational Rehabilitation Administration Support

Capital Requests

	Component	Trans Type	\$ in Thousands	Fund Source	Title
1	Unemployment Insurance	Inc	\$480.0	UGF	Unemployment Insurance Mainframe System Analysis

Proposed Supplemental & Governor Amended – *Key Changes* (\$ Thousands)

FY2024 Supplemental

Component	Trans Type	\$ in Thousands	Fund Source	Title
Workforce Investment Board	Suppl	\$1,388.7	STEP	Support for Vocational Training Opportunities through the STEP Program
WC Benefits Guaranty Fund	Suppl	\$518.6	GF	Support for Workers' Compensation Benefits Guaranty Fund Claims

FY2025 Governor Amended

Component	Trans Type	\$ in Thousands	Fund Source	Title
Workforce Investment Board	Inc	\$1,631.1	STEP	Support for Vocational Training Opportunities through the STEP Program
Workers' Compensation	Inc	\$118.0	WSCAA	FY2025 Workers' Compensation Hearing Officers Salary Study Adjustment

PREPARING ALASKANS FOR THE JOBS OF TODAY—AND TOMORROW

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