

House Finance Subcommittee

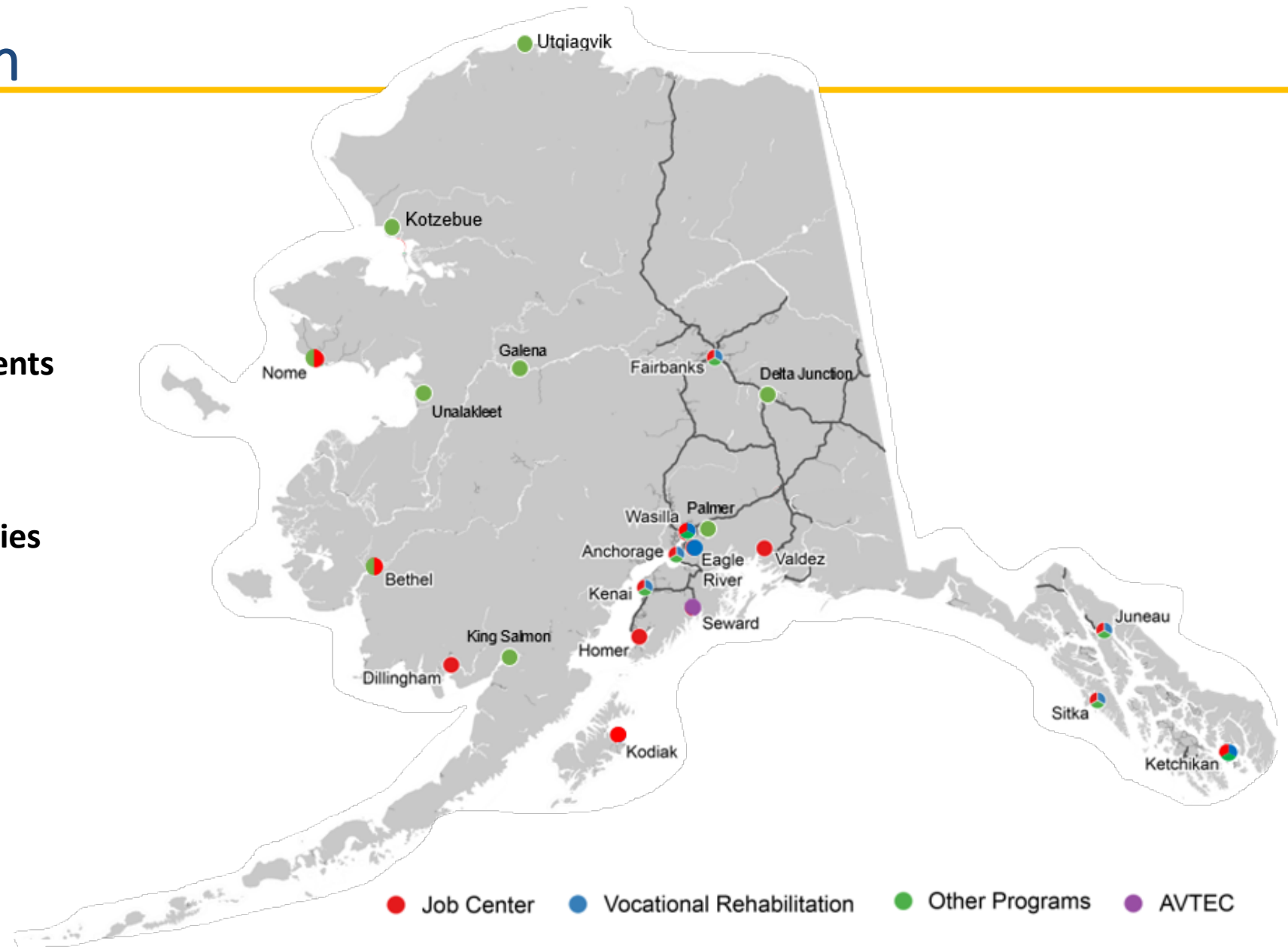
FY2024 Department Overview

February 8, 2023



Department Mission

- 14 Job Centers
- 8 Regional TVEP Recipients
- 27 STEP Grantees
- 8 Construction Academies



Organization and Core Services

(\$ Thousands)



Leadership and Support

- Commissioner's Office
- Management Services
- Labor Market Information



Protect Workers

\$24,614.4
15.0%

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



Income Replacement

\$38,272.4
23.4%

- Unemployment Insurance
- Disability Determinations



Workforce Development

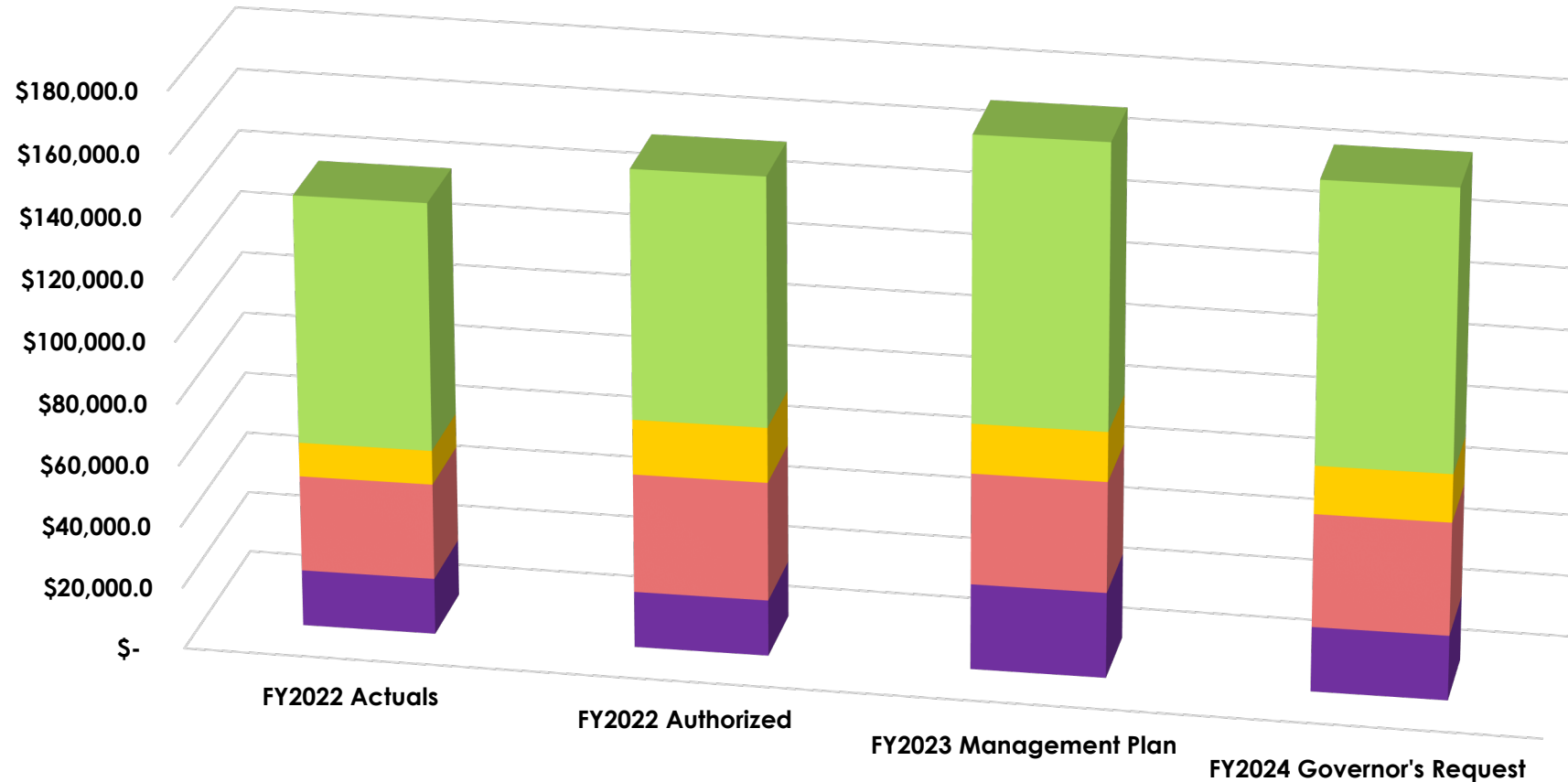
\$100,750.4
61.6%

- Alaska Workforce Investment Board
- Employment and Training Services
- Vocational Rehabilitation
- Alaska Vocational Technical Center



FY2024 Operating Budget Comparison

(\$ Thousands)



		FY2022 Actuals	FY2022 Authorized	FY2023 Management Plan	FY2024 Governor's Request	FY22 to FY24
UGF	\$	18,132.9	\$ 18,132.9	\$ 27,730.9	\$ 20,989.4	\$ 2,856.5
DGF	\$	30,971.7	\$ 38,407.3	\$ 35,942.4	\$ 36,515.2	\$ 5,543.5
Other	\$	11,015.6	\$ 17,806.9	\$ 16,099.0	\$ 15,545.0	\$ 4,529.4
Federal	\$	80,068.4	\$ 80,454.1	\$ 91,942.9	\$ 90,587.5	\$ 10,519.1



FY2024 Proposed Operating & Capital Budget – *Key Changes* (\$ Thousands)

Operating Requests

	Component	Trans Type	\$ inThousands	Fund Source	Title
1	AVTEC	FundChg	\$320.0	GFPR to GF	Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities (Net Zero)
2	AVTEC/Wage & Hour	Trin/Trout	\$250.0	GF	Transfer General Fund Authority from Wage and Hour to AVTEC (Net Zero)
3	Wage & Hour	Inc	\$600.0	GFPR	Certified Payroll Fee Authority
4	Workforce Services/Workforce Development	Trin/Trout	\$13,037.6	Various	Combine Workforce Development and Workforce Services to Align Program Services (Net Zero)
5	Workforce Services	Inc	\$1,512.4	Fed	Individual Training Accounts for Clients and Operation Training Grants

Capital Requests

	Component	\$ in Thou.	Fund Source	Title
1	Special Projects	\$620.4	GF	Business Enterprise Program: Child Care Facility
2	Special Projects	\$1,339.8	GF	Business Enterprise Program: Facility Development and Equipment Replacement

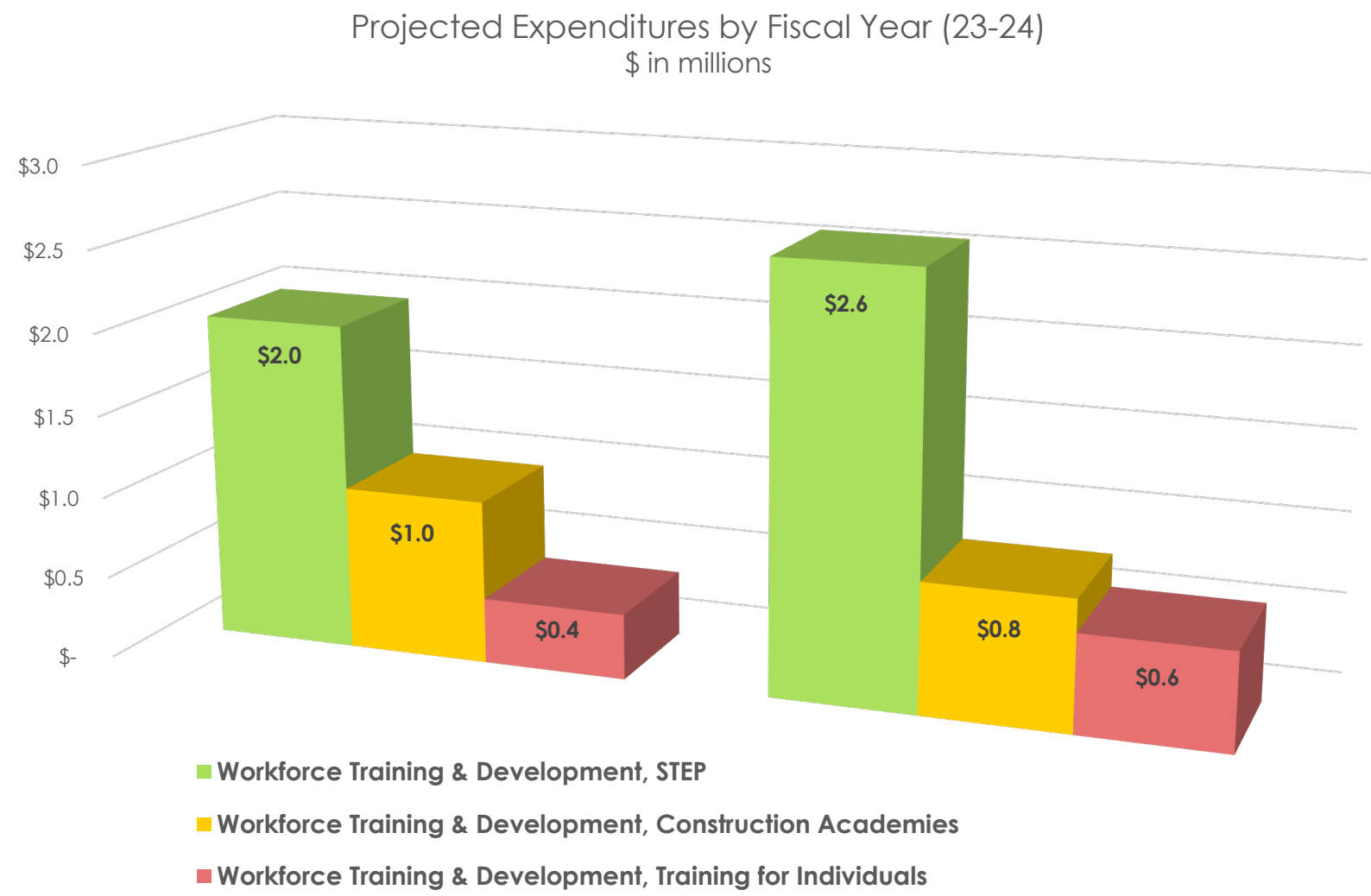


Business Enterprise Program (BEP)

What is the Business Enterprise Program (BEP)?

- BEP provides employment opportunities for both blind and severely disabled individuals who manage the operations of vending facilities or other services on Federal, State, and other properties
- BEP has 2 components:
 - Randolph-Sheppard Act – 1936
 - Alaska Chance Act - 1976
- Primary sources of funding are set aside fees paid by licensed facility managers, who contribute 5% of their net income back to the program, and revenues generated by vending machines within state and federal properties throughout Alaska

Multiyear Workforce Training & Development - \$7.4 million



FY2024 Proposed TVEP Distribution

(\$ Thousands)

Entity	FY2022 Final Distribution	FY2023 Final Distribution	FY2024 Early Proposed Distribution Calculated - 1/17/2023
University of Alaska	\$ 6,095.0	\$ 6,167.3	\$ 6,263.5
Galena Interior Learning Academy	\$ 541.8	\$ 548.2	\$ 556.8
Alaska Technical Center	\$ 1,219.0	\$ 1,233.5	\$ 1,252.7
Southwest Alaska Vocational and Education Center	\$ 406.3	\$ 411.2	\$ 417.6
Yuut Elitnaurviat, Inc. People's Learning Center	\$ 1,219.0	\$ 1,233.5	\$ 1,252.7
Northwestern Alaska Career and Technical Center	\$ 406.3	\$ 411.2	\$ 417.6
Partners for Progress in Delta, Inc.	\$ 406.3	\$ 411.2	\$ 417.6
Amundsen Educational Center	\$ 270.9	\$ 274.1	\$ 278.4
Ilisagvik College	\$ 677.2	\$ 685.3	\$ 695.9
Alaska Vocational Technical Center	\$ 2,302.6	\$ 2,329.9	\$ 2,366.2
Total	\$ 13,544.5	\$ 13,705.2	\$ 13,918.9



PREPARING ALASKANS FOR THE JOBS OF TODAY—AND TOMORROW

Cathy Muñoz, Acting Commissioner

Email: Cathy.Munoz@Alaska.gov

Phone: (907) 465-2702
(907) 957-8737

Dan DeBartolo, Administrative Services Director

Email: Dan.DeBartolo@Alaska.gov

Phone: (907) 465-5984

