

DEPARTMENT OF LABOR AND  
WORKFORCE DEVELOPMENT

# DEPARTMENT OVERVIEW

SENATE FINANCE  
MARCH 2, 2015



ALASKA DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT  
COMMISSIONER HEIDI DRYGAS

# DEPARTMENT OVERVIEW



## MISSION:

Provide safe and legal working conditions and advance opportunities for employment.

## KEY PROGRAM PRIORITIES:

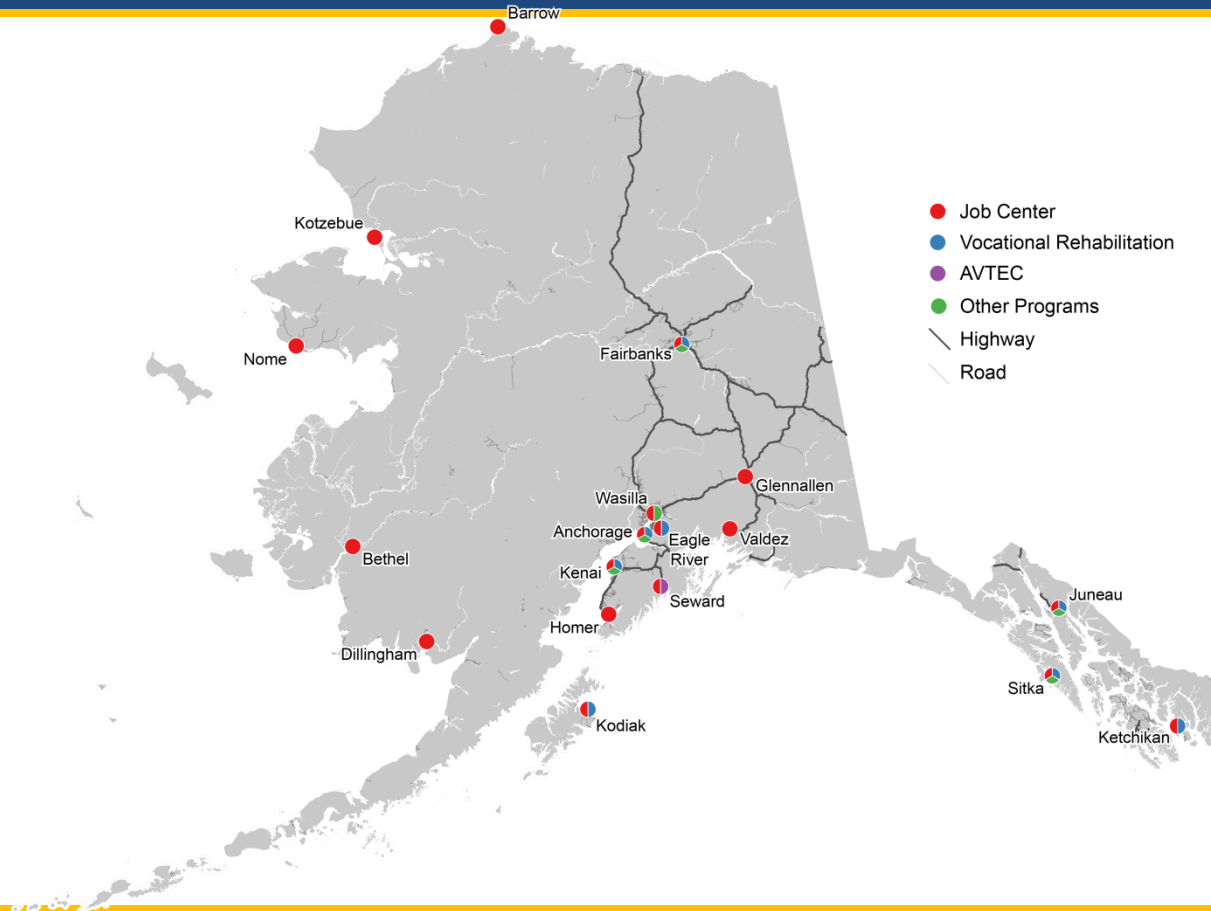
- **Protect Alaska's workers** through statutory and regulatory assistance and enforcement.
- **Workforce development** to support Alaska hire and economic development.
- **Income replacement** for injured, unemployed, and permanently disabled workers.



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# OFFICES BY LOCATION



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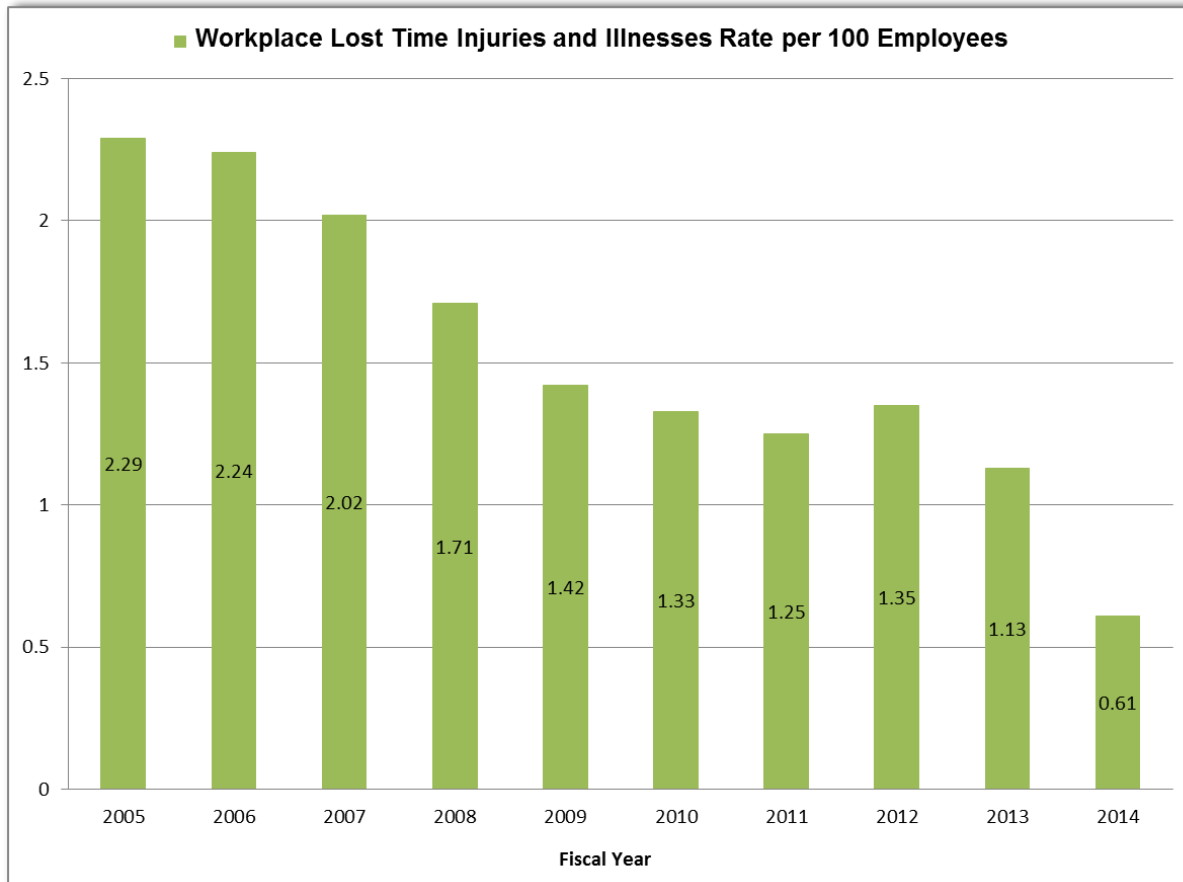
# DEPARTMENT ORGANIZATIONAL CHART



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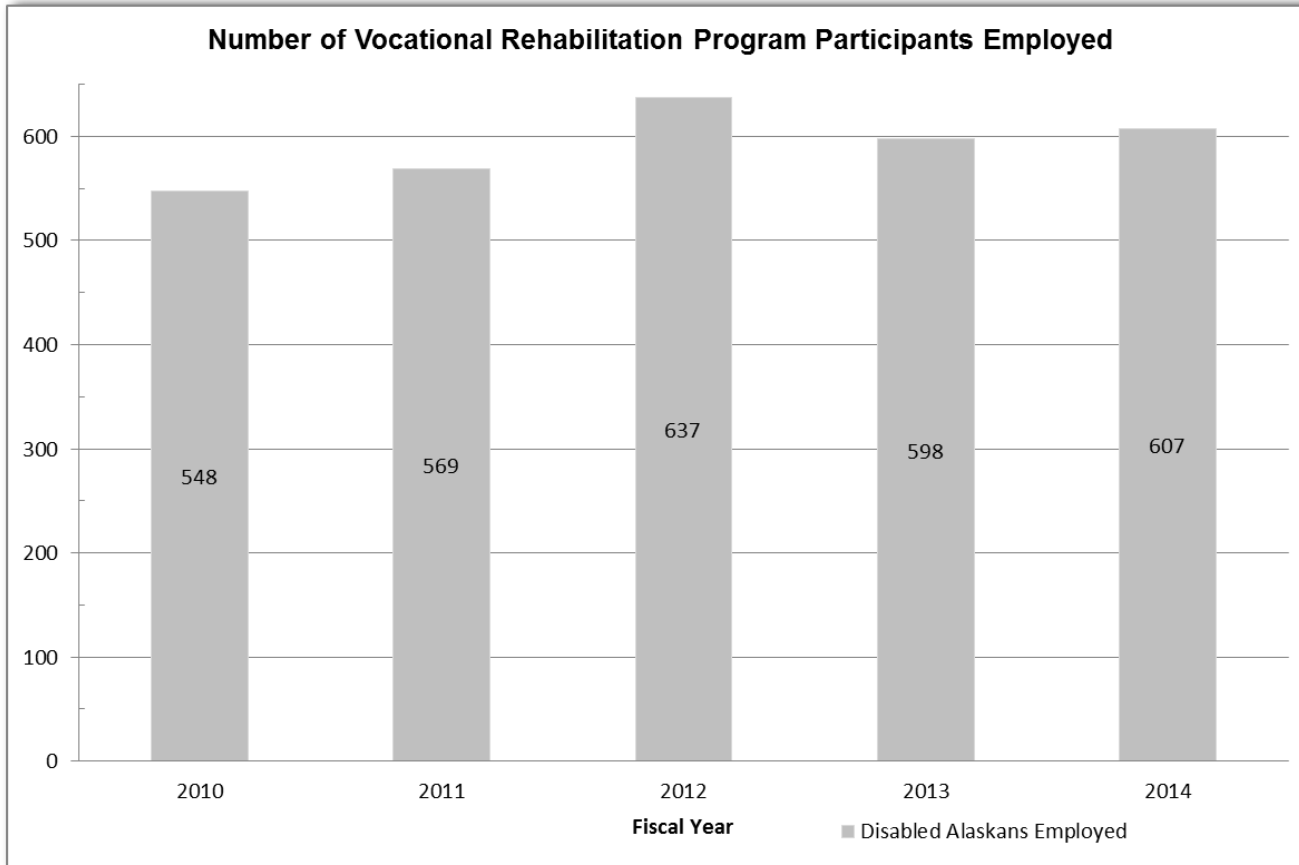


# PROTECT WORKERS



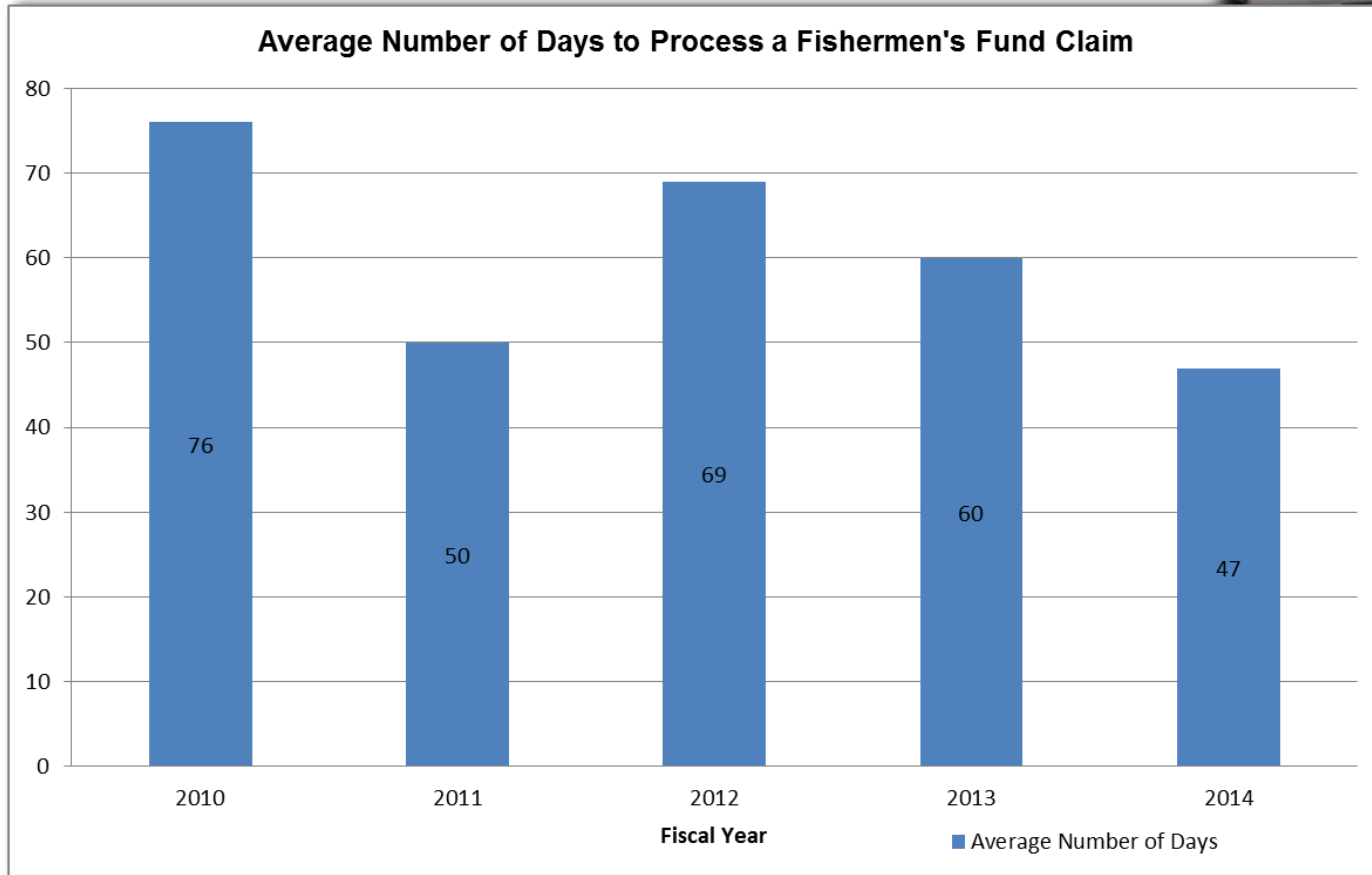
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# WORKFORCE DEVELOPMENT



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# INCOME REPLACEMENT



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# WORKFORCE DEVELOPMENT PARTNERSHIPS



## State Partnerships

- Alaska Military Youth Academy – *WorkKeys assessments*
- Department of Corrections – *WorkKeys assessments and Hiland project*
- Department of Education and Early Development – *WorkKeys assessments, education program outcomes, and Career and Technical Education grants*
- University of Alaska – *Training program outcomes*
- Division of Juvenile Justice – *Johnson Youth Center training*

## Private/Non-profit Partnerships

- Alaska Employers
- Tribal and Community Vocational Rehabilitation Programs
- Construction Education Foundation
- Alaska Works Partnership
- Regional Training Centers and Private Training Providers
- Membership on Boards and Councils



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# FY2016 ENDORSED BUDGET: \$179,537.8

UGF: \$29,169.9  
DGF: \$35,275.5  
Other: \$20,705.8  
Federal: \$94,386.6

## Budget by Priority Program

**Income Replacement**

**29%**

**\$52,673.5**

**Protect Workers**

**8%**

**\$13,590.6**

**Workforce  
Development**  
**63%**  
**\$113,273.7**

*FY2015: \$185.3m*  
*UGF: \$33,448.0*  
*DGF: \$34,847.5*  
*Other: \$21,773.6*  
*Federal: \$95,237.6*

**FY2016 Positions:**

Full-time	776
Part-time	71
Temporary	8
<b>Total</b>	<b>855</b>



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# GOVERNOR'S ENDORSED BUDGET OVERVIEW

## Operating Budget

### **One-time and Temporary Increment Reversals**

- -\$1.4 million UGF for the Alaska Youth First/Compass Alaska program
- -\$150.0 DGF for the Rural Apprenticeship Outreach program
- -\$226.8 UGF and -\$100.0 DGF for the Alaska Vocational Technical Center (AVTEC) Registered Nurse program

### **Designated General Fund Increases**

- Additional program receipt authority for the Alaska Safety Advisory Council (\$35.0) and AVTEC (\$110.0)
- \$429.0 in additional Technical and Vocational Education Program (TVEP) funding to regional training centers specified in Alaska Statute 23.15.835

### **Known Federal and Other Funding Reductions**

- -\$3.0 million less in federal and other funding that supports the state's job center network



# GOVERNOR'S ENDORSED BUDGET OVERVIEW

## Operating Budget continued

### **\$300.0 Unallocated Unrestricted General Fund Reduction**

- Delete three positions from the Commissioner's Office and the Administrative Services Division to attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery

### **8% Unrestricted General Fund (\$2.5 million) Reduction**

- Reduce administrative and support positions, and streamline services to minimize direct service impacts (-\$1,052.2)
- Reduce funding available to offset lease expenses (-\$311.4)
- Closure of the Alaska Vocational Technical Center's Anchorage Campus , which houses AVTEC's Allied Health programs (-\$478.9)



# GOVERNOR'S ENDORSED BUDGET OVERVIEW

## Operating Budget continued

### **8% Unrestricted General Fund (\$2.5 million) Reduction continued**

- Reduced Adult Basic Education instructional hours (-\$172.5)
- Eliminate a Wage and Hour Investigator (-\$153.9)
- Less funding for pass-through grants in support of Alaska Construction Academies and Rural Training Centers (-\$367.6)

## Capital Budget

### **Re-appropriation**

- \$530.0 unexpended balance of the AVTEC Third Avenue Dormitory project to provide for the replacement and upgrading of AVTEC's information technology (IT) equipment and infrastructure.



# VISION FOR THE DEPARTMENT



**Streamline programs and revamp the workforce development system to ensure maximum effectiveness and efficiency within a sustainable budget**

**Increase Alaska resident hire in priority industries and occupations to ensure Alaskans are getting Alaska's jobs**

**Ensure economic stability for injured, unemployed and disabled Alaskans**



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# WE'RE PREPARING ALASKANS FOR THE JOBS OF TODAY—AND TOMORROW.

**Alaska Department of Labor and Workforce Development**

**Commissioner Heidi Drygas**

Email: [Commissioner.Labor@alaska.gov](mailto:Commissioner.Labor@alaska.gov)

Phone: (907) 465-2700



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