

DEPARTMENT OF LABOR AND
WORKFORCE DEVELOPMENT

DEPARTMENT OVERVIEW

SENATE FINANCE
MARCH 10, 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:

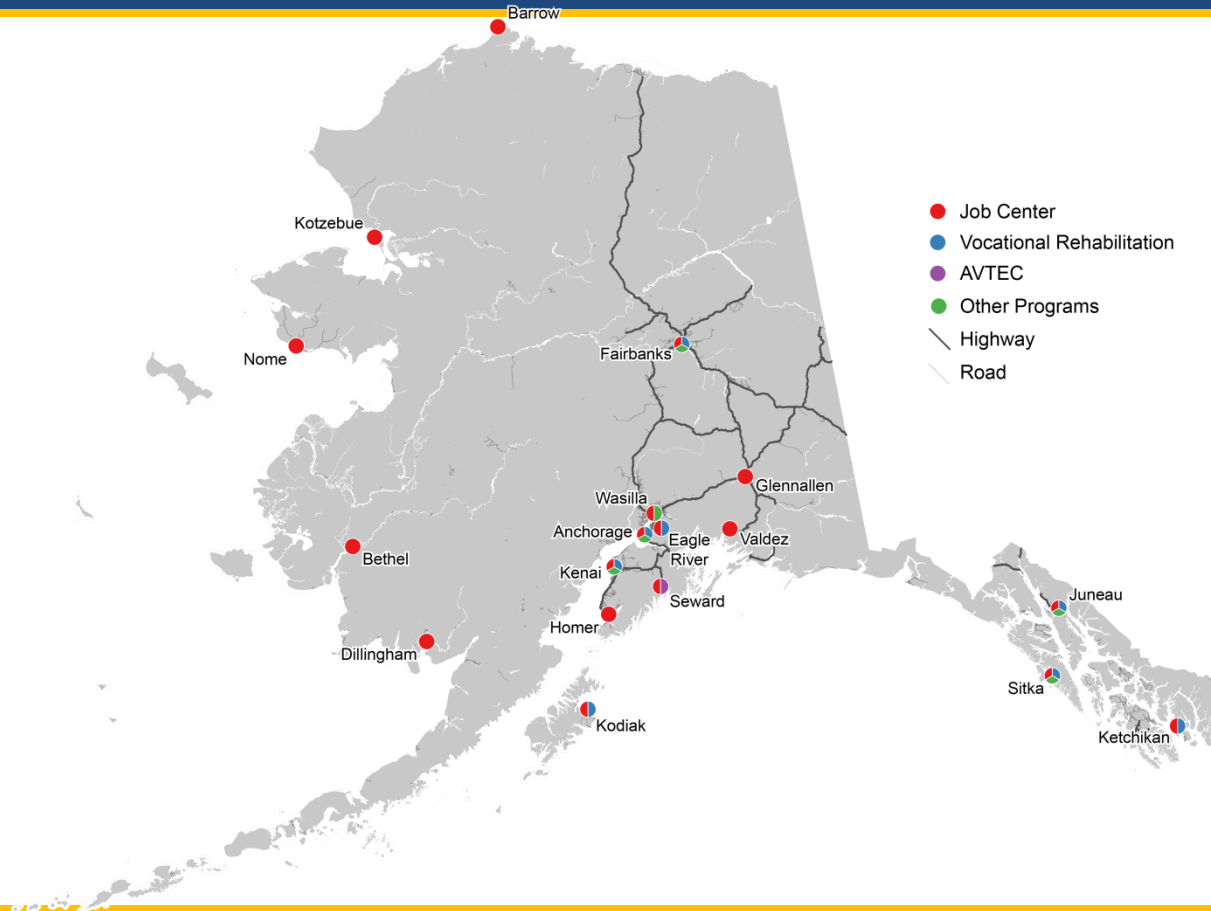
- **Protect Alaska's workers** through statutory and regulatory assistance and enforcement.
- **Workforce development** to support Alaska hire and economic development.
- **Income replacement** for injured, unemployed, and permanently disabled workers.



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OFFICES BY LOCATION



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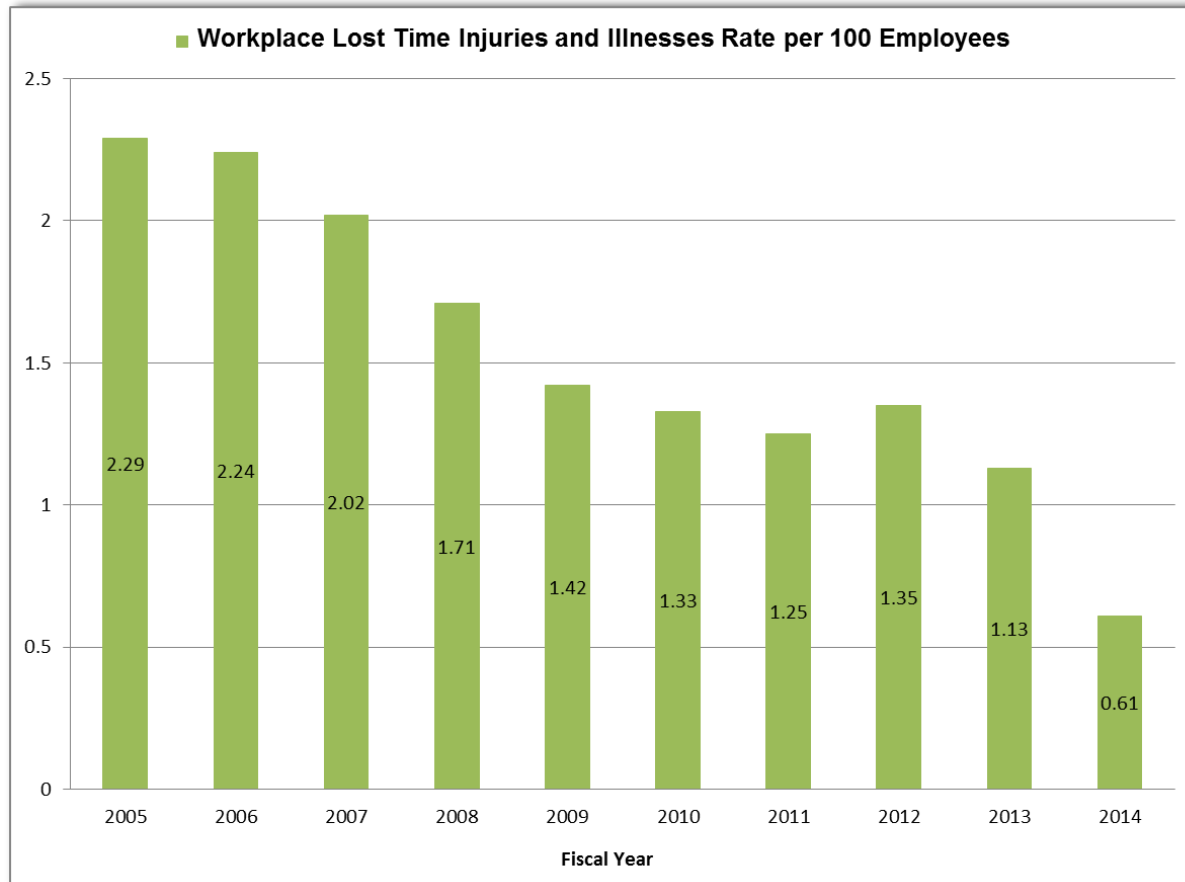
DEPARTMENT ORGANIZATIONAL CHART



ALASKA DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT
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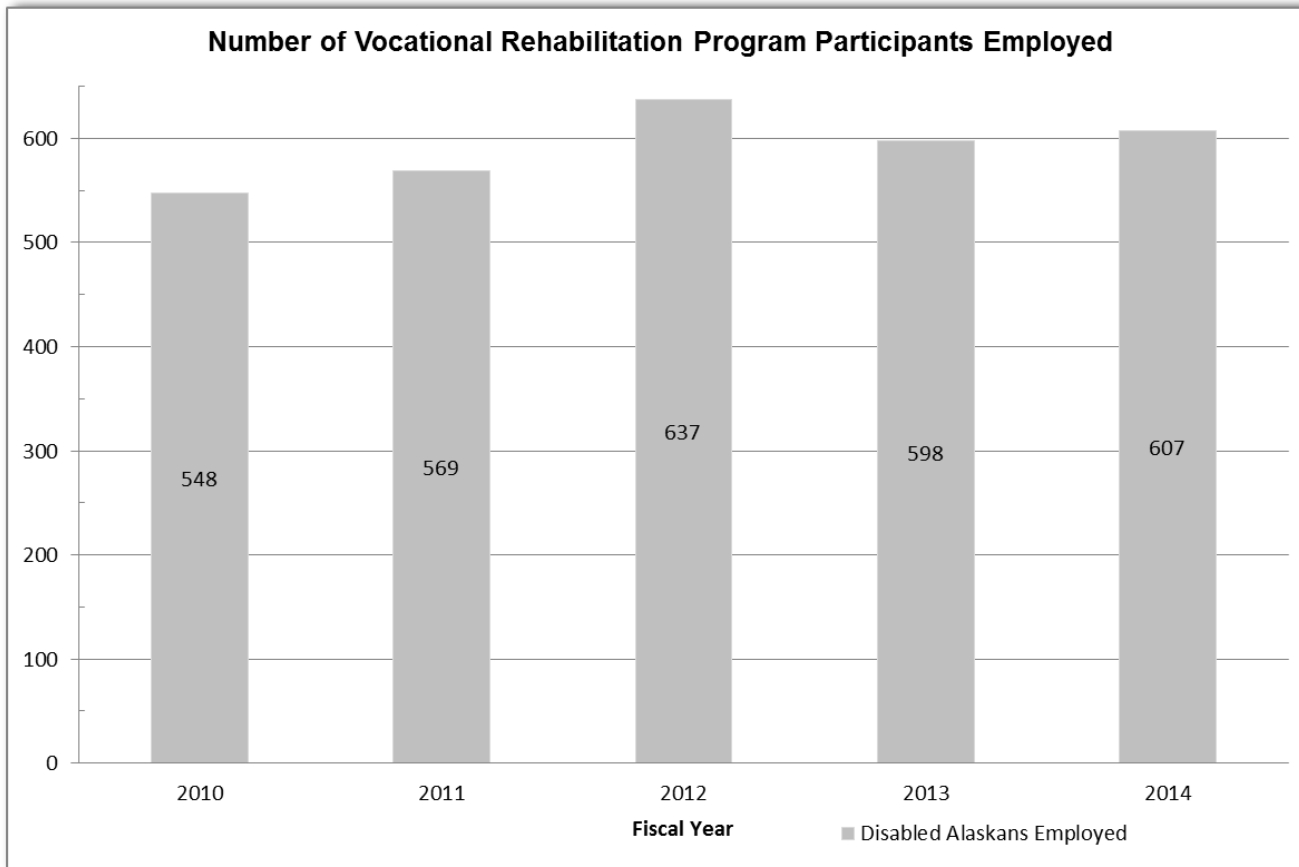


PROTECT WORKERS



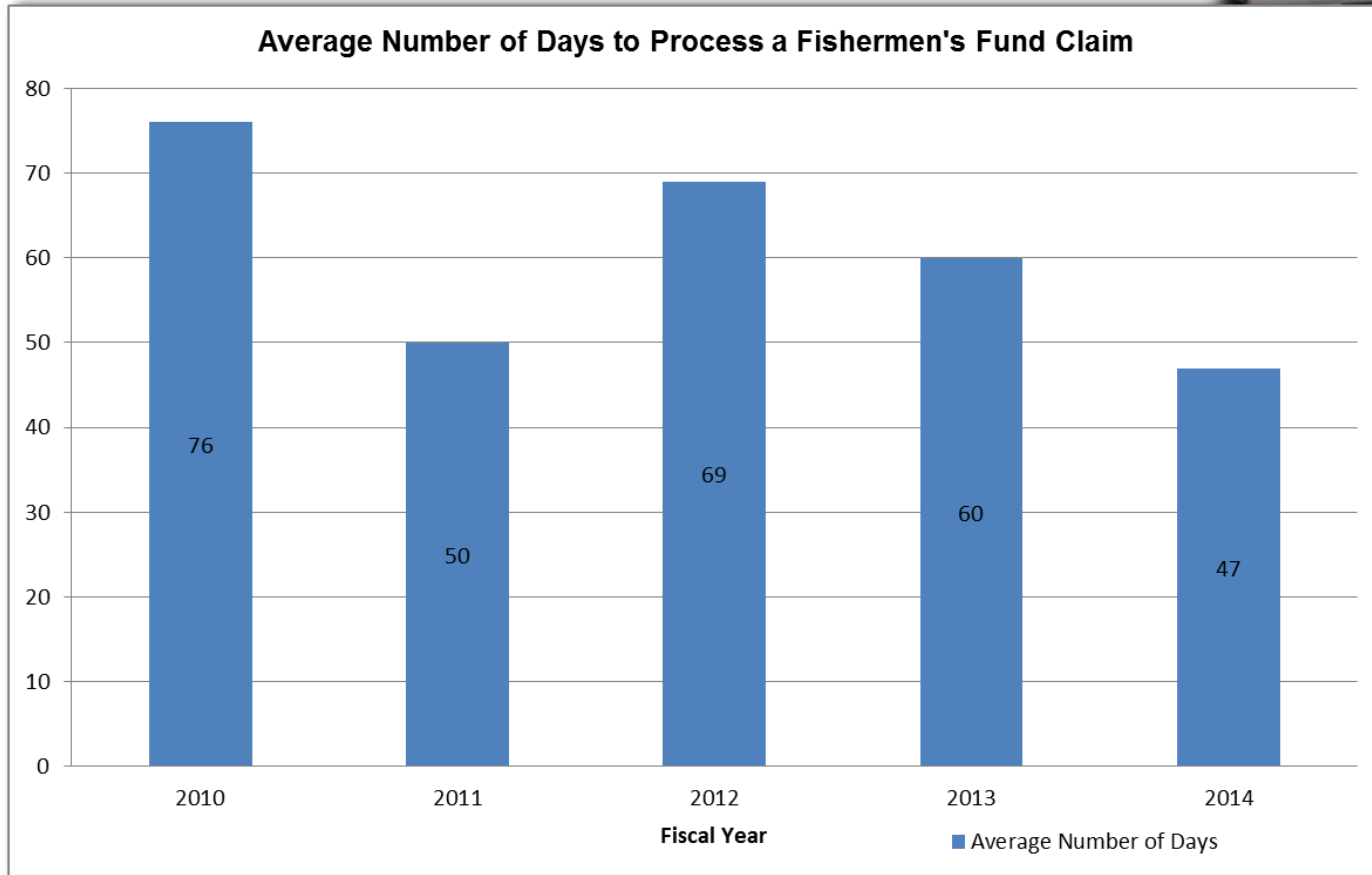
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WORKFORCE DEVELOPMENT



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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 |
| Total | 855 |



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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

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