

Workforce Development

LABOR HOUSE FINANCE SUBCOMMITTEE

FEBRUARY 14, 2018



ALASKA DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT
ACTING COMMISSIONER GREG CASHEN

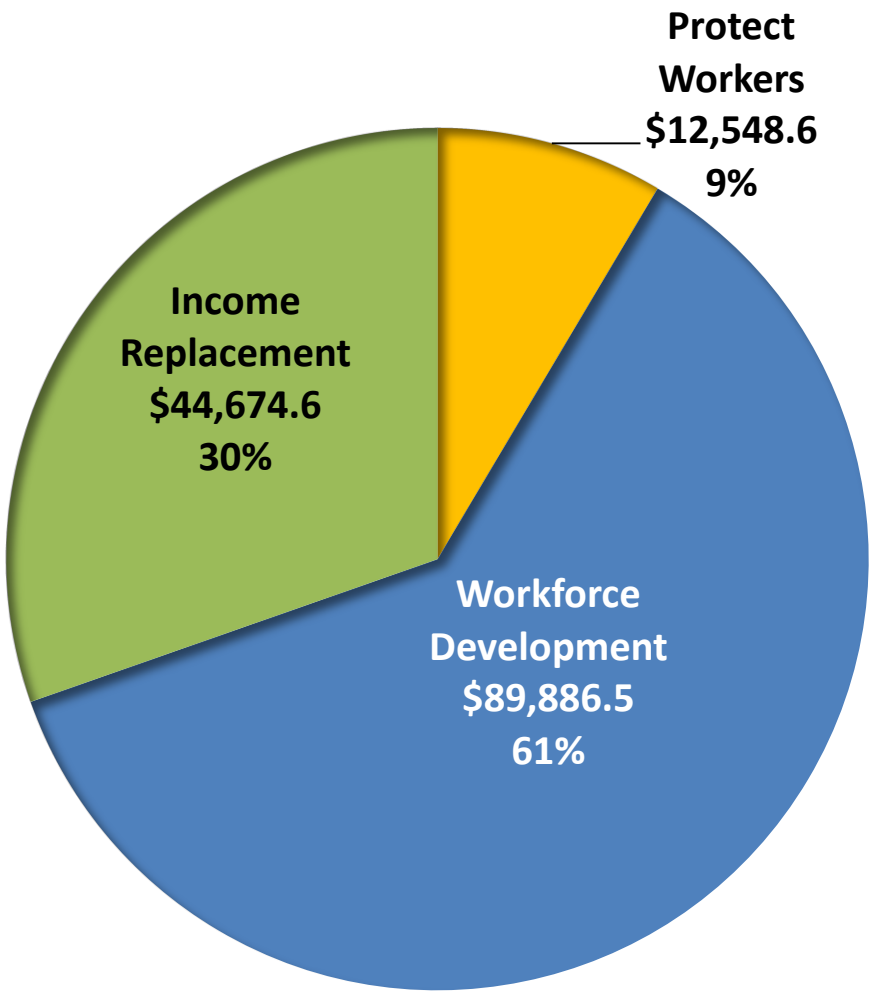
FY2019 Governor's Budget: \$147,109.7

UGF: \$20,624.2; DGF: \$35,586.3; Other: \$17,002.1; Federal: \$73,897.1



FY2019 Positions:

Full-time	691
Part-time	51
Temporary	12
Total	754



FY2015 Budget:

UGF	\$33,448.0
DGF	\$34,847.5
Other	\$21,773.6
FED	\$95,237.6
Total	\$185,306.7

Positions 877

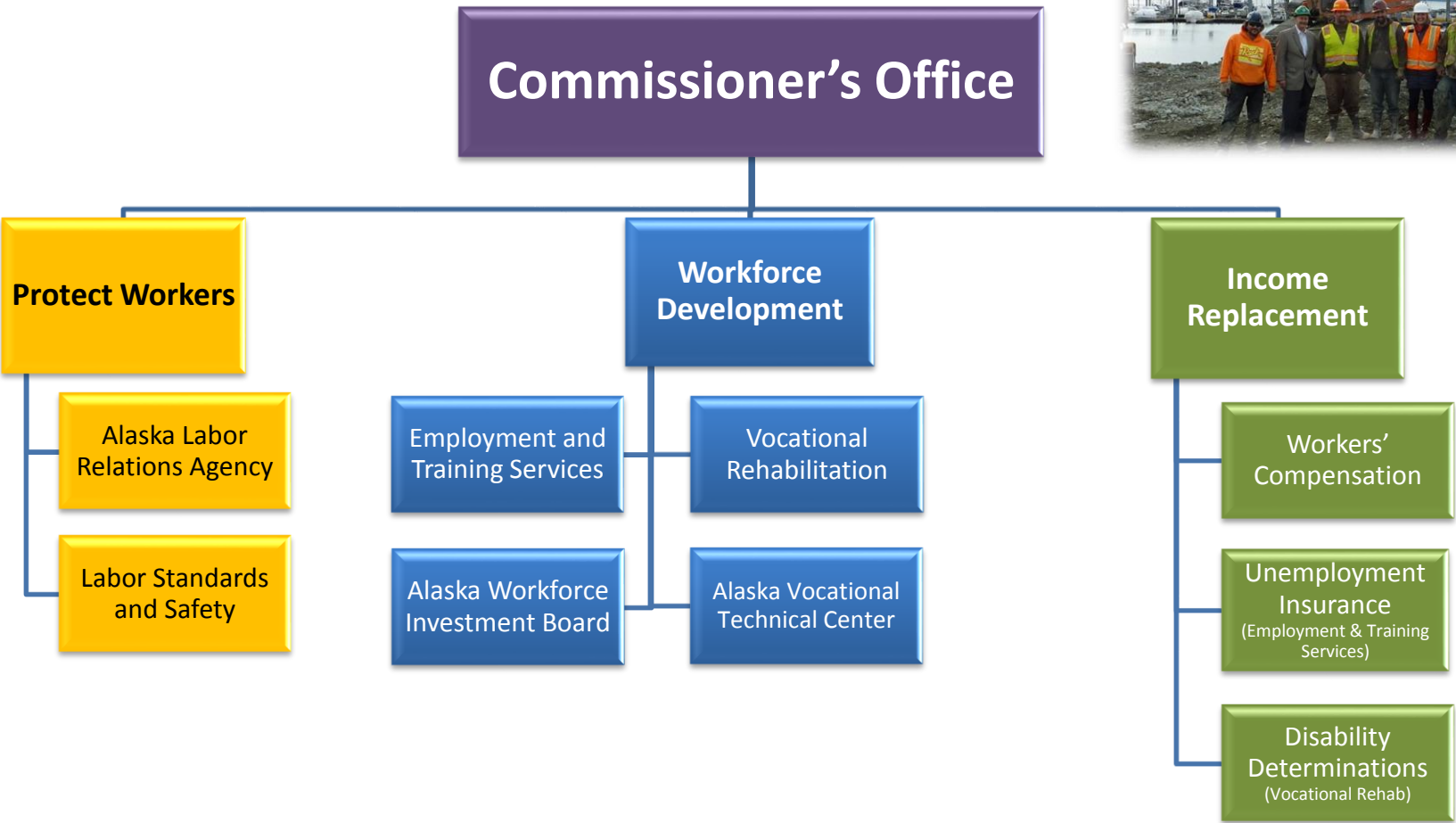
UGF: Unrestricted General Funds
DGF: Designated General Funds



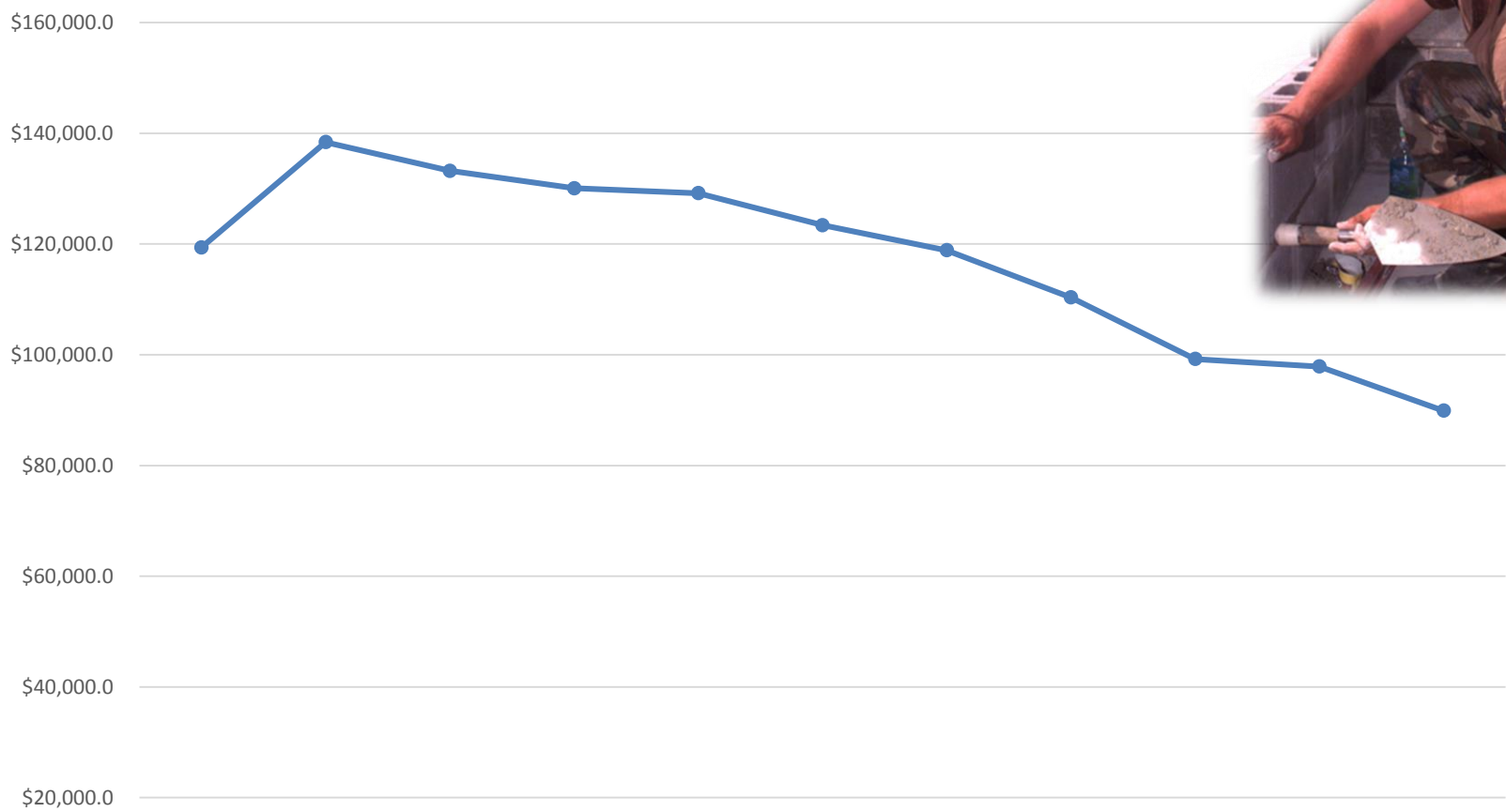
ALASKA DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT
ACTING COMMISSIONER GREG CASHEN



DEPARTMENT ORGANIZATIONAL CHART



Workforce Development Budget FY2008-FY2018



	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Workforce Development	\$119,395.0	\$138,398.0	\$133,221.6	\$130,066.7	\$129,177.3	\$123,389.5	\$118,858.2	\$110,338.6	\$99,221.7	\$97,866.6	\$89,886.5





FY2019 Budget Highlights

- ❖ Includes two Mental Health Trust Authority increments:
 - \$75.0 for a healthcare workforce profile; and
 - \$125.0 for a Corrections liaison to help with recidivism reduction
- ❖ Replaces **-\$250.5** UGF for AVTEC with \$250.5 DGF
- ❖ Adjusts the budget to align with actual revenue and expenses **-\$14.5** million (DGF, FED and OTHER)
- ❖ Reduces TVEP funding for all recipients



WORKFORCE DEVELOPMENT



Entity	Distribution Percentage	FY2017 Distribution	FY2018 Distribution	FY2019 Distribution	Change from Prior Year
University of Alaska	45%	\$ 5,980.1	\$ 5,386.6	\$ 4,926.4	\$ (460.2)
Galena Interior Learning Academy	4%	\$ 531.6	\$ 478.8	\$ 437.9	\$ (40.9)
Alaska Technical Center	9%	\$ 1,196.0	\$ 1,077.3	\$ 985.3	\$ (92.0)
Southwest Alaska Vocational and Education Center	3%	\$ 398.7	\$ 359.1	\$ 328.4	\$ (30.7)
Yuut Elitnaurviat, Inc. People's Learning Center	9%	\$ 1,196.0	\$ 1,077.3	\$ 985.3	\$ (92.0)
Northwestern Alaska Career and Technical Center	3%	\$ 398.7	\$ 359.1	\$ 328.4	\$ (30.7)
Partners for Progress in Delta, Inc.	3%	\$ 398.7	\$ 359.1	\$ 328.4	\$ (30.7)
Amundsen Educational Center	2%	\$ 265.8	\$ 239.4	\$ 218.9	\$ (20.5)
Ilisagvik College	5%	\$ 664.5	\$ 598.5	\$ 547.4	\$ (51.1)
Alaska Vocational Technical Center	17%	\$ 2,252.5	\$ 2,034.0	\$ 1,861.1	\$ (172.9)
Total	100%	\$ 13,282.6	\$ 11,969.2	\$ 10,947.5	\$ (1,021.7)



WORKFORCE DEVELOPMENT

Accomplishments:

- ❖ Provided career and training services to over 98,000 Alaskans through the Alaska Job Center Network
- ❖ Continued to expand apprenticeship opportunities, including increasing the number of health care apprentices from 32 to 220
- ❖ Provided career services and work experience to over 1,000 youth with disabilities through a federal grant
- ❖ Provided Pre-Employment Transition Services to over 800 students with disabilities
- ❖ Provided career and training services to inmates at Alaskan correctional facilities prior to reentry

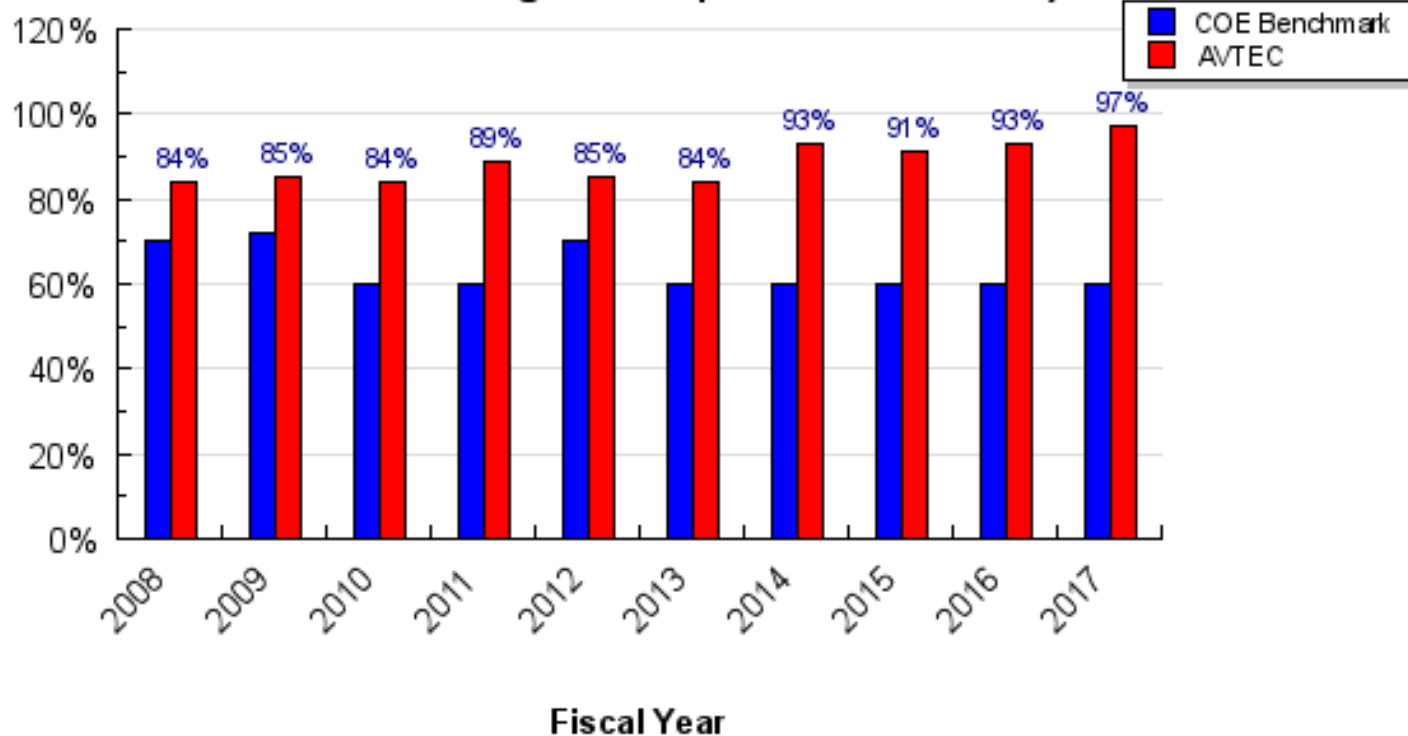


WORKFORCE DEVELOPMENT



❖ Achieved record high graduation rate at AVTEC

Percent of AVTEC Long-Term Program Students Who Graduate (exceeded the target of 80 percent in FY2017)





Challenges:

- ❖ Replacing Employment and Training Services' aging information systems to meet federal reporting requirements
- ❖ Balancing AVTEC's annual facility maintenance and operations with unplanned emergency repair work
- ❖ Improving access to educational materials for rural students with disabilities
- ❖ Improving access to assistive technology devices and services for disabled youth transitioning from school to post-secondary education or employment



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

Email: Commissioner.Labor@alaska.gov

Phone: (907) 465-2700



ALASKA DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT
ACTING COMMISSIONER GREG CASHEN