

Alaska Department of Labor and Workforce Development

FY12 Budget Overview

Alaska Workforce Investment Board

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Department of Labor and Workforce Development

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

Core Services/Priority Programs:

- **Protect Alaska's workers** through statutory and regulatory assistance and enforcement. This includes wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, the Alaska Labor Relations Agency, and overseeing State of Alaska Americans with Disabilities Act compliance.
- **Workforce development** to support Alaska hire through the department's employment services, adult basic education, business partnerships, career and technical education and training (including AVTEC), and vocational rehabilitation services.
- **Income replacement** for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation (WC), WC Appeals Commission, WC Benefit Guaranty Fund, Fishermen's Fund, Second Injury Fund, Unemployment Insurance and Disability Determination programs.

Key FY11 Accomplishments

Protect Workers

- The lost workday illness and injury rate per 100 employees increased by 7.5% from 1.6 in FY10 to 1.72 in FY11, and the target was a 2 percent reduction. However, the FY11 is still lower than the FY09 rate of 1.76, and since FY01 the lost time rate has been drastically reduced.

Workforce Development

- The nonresident hire rate fell to 19.1% in calendar year 2009 from 19.6% in 2008. This is the lowest nonresident hire rate in the past five years. Updated figures will be available January, 2012.
- In FY11, 569 of the Vocational Rehabilitation program exiters were employed upon exiting, exceeding prior year performance by 3.8%.
- In FY11, AVTEC attained a record high percentage of long-term (longer than six weeks) students who graduated at 89% (307 of 346).

Income Replacement

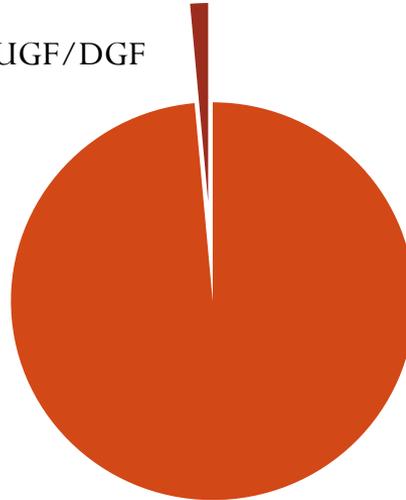
- In 2009 Alaska's wage replacement rate increased to 26.9% from 24.1% in 2008.
- In FY11, the average time for payment from receipt of Fishermen's Fund approved claims was 24 days. This was an improvement from the prior year average of 34 days but higher than the target of 20 days.

Department of Labor and Workforce Development

FY12 Budget: \$196,804.3 Total (\$104,512.2 Fed; \$26,022.9 Other)

FY12 Management Plan

Department of Labor
 Operating Budget
 \$66,269.2 (1.42%) UGF/DGF

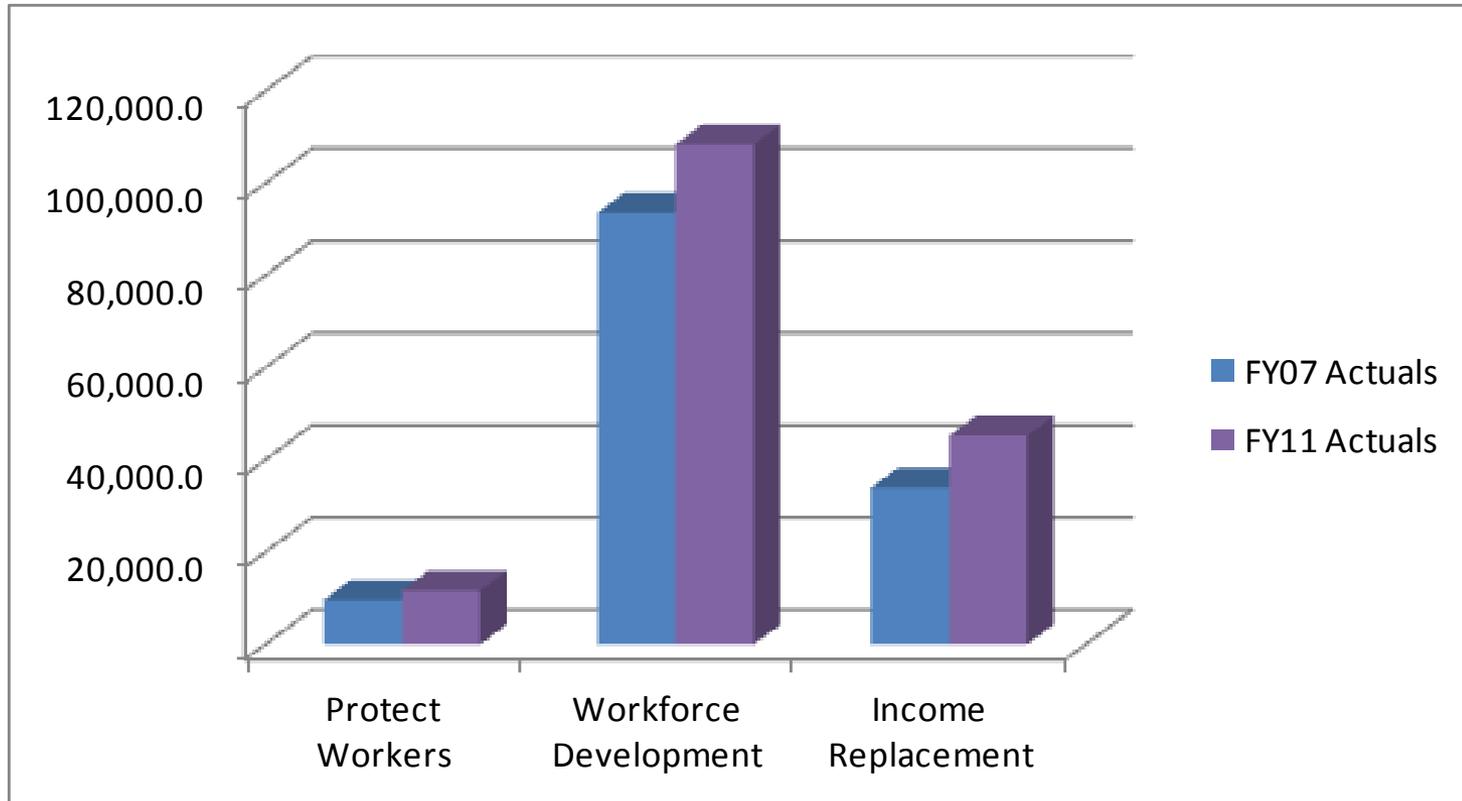


State of Alaska
 Agency Operations Budget
 \$4,654,600.0 UGF/DGF *

DOLWD FY12 Budget	UGF	DGF	Other	Federal	Total	PFT	PPT	NP
Protect Workers	\$ 2,789.4	\$ 5,305.7	\$ 2,274.8	\$ 3,073.0	\$ 13,442.9	101	0	0
Workforce Development	\$ 26,789.7	\$ 16,756.4	\$ 21,906.3	\$ 65,350.3	\$ 130,802.7	457	62	17
Income Replacement	\$ 1,713.2	\$ 12,914.8	\$ 1,841.8	\$ 36,088.9	\$ 52,558.7	283	56	38
Total	\$ 31,292.3	\$ 34,976.9	\$ 26,022.9	\$ 104,512.2	\$ 196,804.3	841	118	55

*Does not include fund transfers or statewide operations such as debt service.

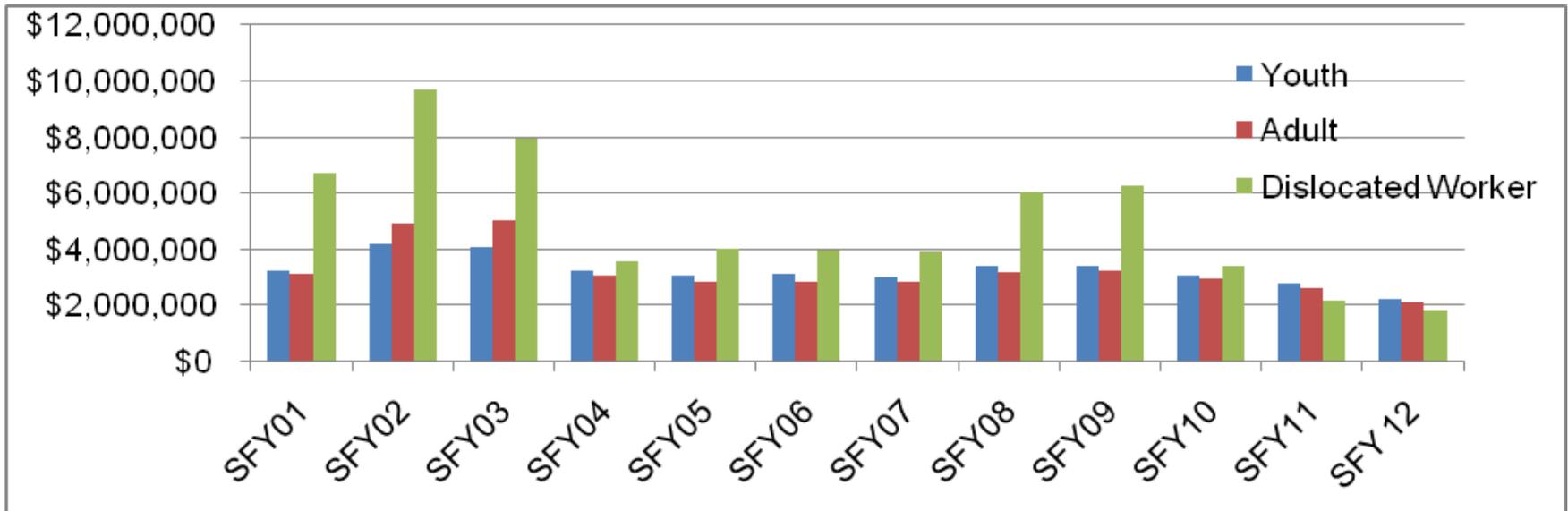
Department of Labor and Workforce Development Priority Program Breakout FY07 and FY11 Actual Expenditures



Priority Program	FY07 Actual Expenditures	% of Total	FY11 Actual Expenditures	% of Total	Change
Protect Workers	\$ 9,635.8	7.0%	\$ 11,673.2	7.1%	\$ 2,037.4
Workforce Development	\$ 93,598.9	68.2%	\$ 108,475.1	65.6%	\$ 14,876.2
Income Replacement	\$ 33,949.7	24.8%	\$ 45,216.3	27.3%	\$ 11,266.6
Total	\$ 137,184.4		\$ 165,364.6		\$ 28,180.2

Department of Labor and Workforce Development

Alaska's Workforce Investment Act Allocations FY01-FY12



Does not include Workforce Investment Act funding that was a part of the American Recovery and Reinvestment Act of 2009.

Department of Labor and Workforce Development

Workforce Development Training Continuum

		 The Training Continuum			
		Secondary	Postsecondary Training	On the Job	Reemployment Assistance
Workforce Training Related Programs and FY12 Funding Amount*	Private Training System	Build-up Program and other programs in the schools	Employer paid tuition, student and family paid training.	Match state funding for apprenticeships and training programs.	
	Gasline Training Plan \$435.0 UGF			Apprenticeship and OJT incentives to expand skilled opportunities. Increase registered apprentices and trainees. <i>Number Served in FY11: 27</i>	
	Construction Academies \$3.25 million UGF	Train in- and out-of-school youth as well as young adult workers in basic construction, welding, and other skills through local high school and other training facilities. <i>Number Served in FY11: 3,698 High School Youth and 449 Adults – Total 4,147</i>			
	Youth First \$2.3 million UGF	Secondary school youth career awareness, preparation and work experiences. Now working in tandem with DEED's Work Ready/College Ready. Captures all youth, not just those identified as "high risk" <i>Number Served in FY11: 40,046</i>			
	AVTEC \$13,534.7 Total \$5,791.2 UGF		Vocational training for in-demand occupations. <i>Number Served in FY11: 1,646</i>		
	TVEP \$10,085.4 TVEP	Allocated to various training entities and the University of Alaska to support operations and training programs. <i>Number Served in FY11: 2,697</i>			
	STEP \$8,726.1 STEP		Used through the Job Center network and competitive grant awards to train workers who are unemployed or face the threat of unemployment. Fills funding gaps not met by WIA programs. <i>Number Served in FY11: 3,116</i>		
	Denali Training Fund \$2.495 million Federal	Youth funding for rural communities receiving Denali Commission funding for infrastructure projects. Services include career awareness, work experience and substance abuse awareness. <i>Number Served in FY11: 310</i>		Competitive grants for rural workforce development projects, preferably connected with Denali Commission projects. <i>Number Served in FY11: 38</i>	
	Workforce Investment Act \$12.2 million Federal	Youth funding focuses on at-risk in-school and out-of-school youth (ages 14 to 21) <i>Number Served in FY11**: 674</i>	- Adult program focuses on Job Center services to unemployed individuals including counseling, assessments, job referral, and training. <i>Number Served in FY11: 638</i> - WIA Dislocated Worker program focuses on Job Center services to workers unemployed by virtue of business downsizing or closure. <i>Number Served in FY11: 409</i>		

*Does not include One-Time Competitive Federal Awards.

**Does not include those served with American Recovery and Reinvestment Act of 2009 funding, or Workforce Investment Act Statewide Projects funding.