

# Alaska Department of Labor and Workforce Development

FY2014 Budget Overview  
Alaska Workforce Investment Board  
Brynn Keith  
January 23, 2013



# FY2013 Budget: \$196,570.0 Total



## Budget by Priority Program

### Protect Workers

– \$13,776.5

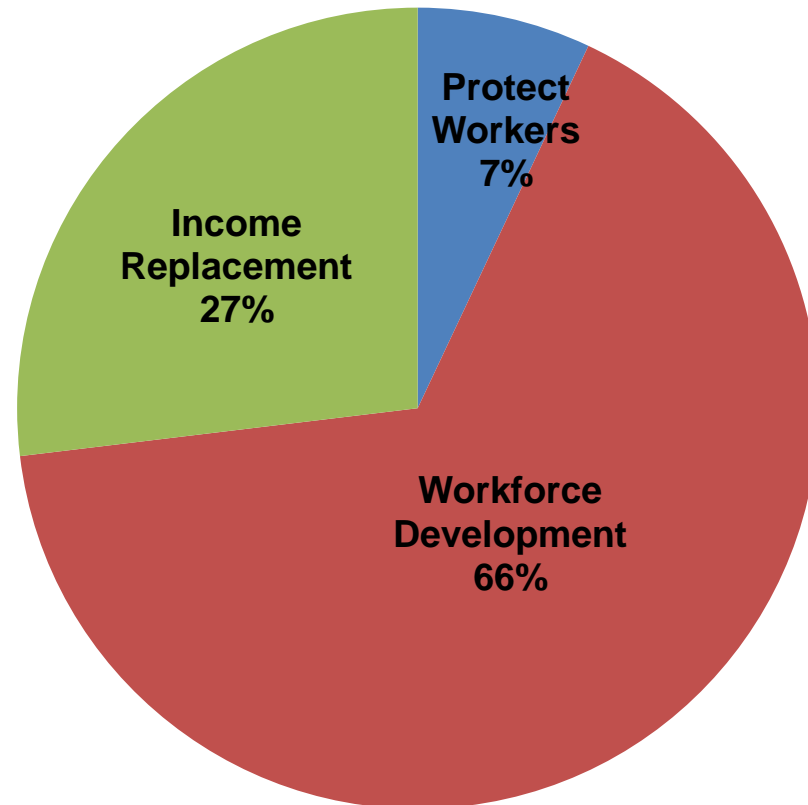
### Workforce Development

– \$129,898.7

### Income Replacement

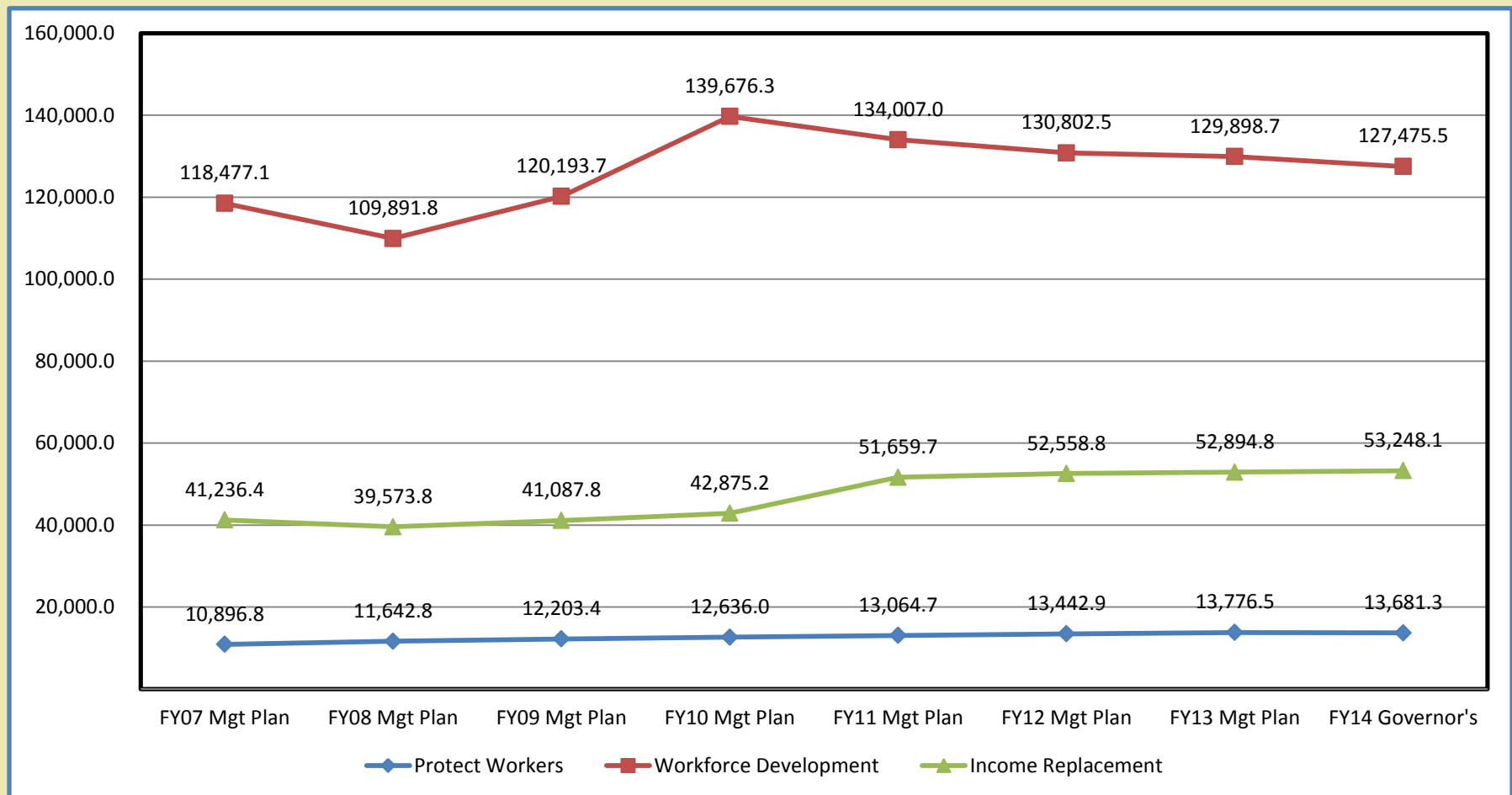
– \$52,894.8

## Labor Budget by Priority Program



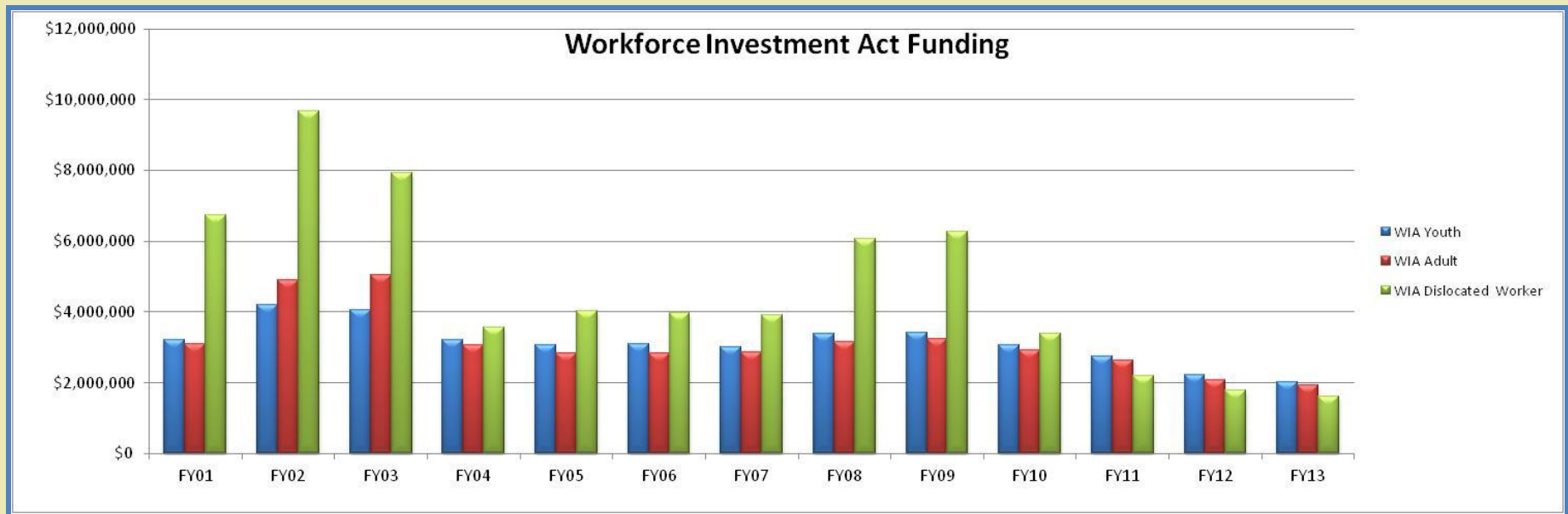
# Priority Program Breakout

FY2007 through FY2014 Budgets



# Workforce Investment Act Allocations

## FY2001 to FY2013



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

# FY2013 State Workforce Development Grants



- **Technical Vocational Education Program (TVEP) – \$10,898.0**
  - Funded through a set-aside (.15%) of employee contributions to the Unemployment Insurance Trust Fund. Distribution set in statute (AS 23.15.835).
- **State Training and Employment Program (STEP) – \$7,223.1**
  - Funded through a set-aside (.10%) of employee contributions to the Unemployment Insurance Trust Fund. Grants are distributed through a competitive process.
- **Alaska Construction Academy Operating Grant – \$3,180.0**
  - Direct annual grant to the academy to support training for young people and adults in the construction and trade industry.
- **Alaska Youth First Program – \$1,957.0**
  - The Alaska Youth First program focuses on career awareness and work experience for Alaskans ages 14-24.
- **Career and Technical Education (CTE) Program – \$625.0**
  - Began in FY2012. Grants are primarily distributed through a competitive process and are available to public school districts, postsecondary institutions, and non-profit educational agencies with the purpose of enhancing existing CTE programs or developing new ones.

# FY2014 Workforce Development



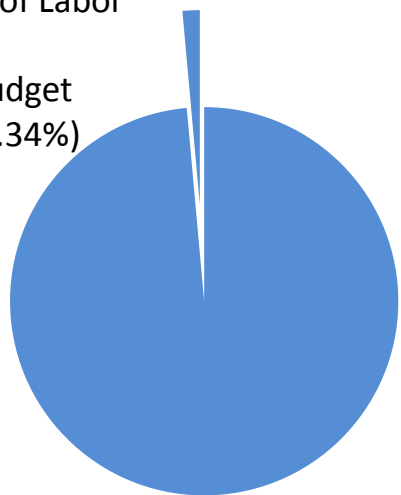
- **Federal revenues are on the decline**
- **Hold-the-line approach for State General Funds**
- **Identify efficiencies in order to maximize grant dollars**

# FY2014 Budget Request: \$194,404.9 Total

(\$35,463.0 UGF; \$33,696.4 DGF; \$26,566.7 Other; \$98,778.8 Fed)

## FY2013 Management Plan

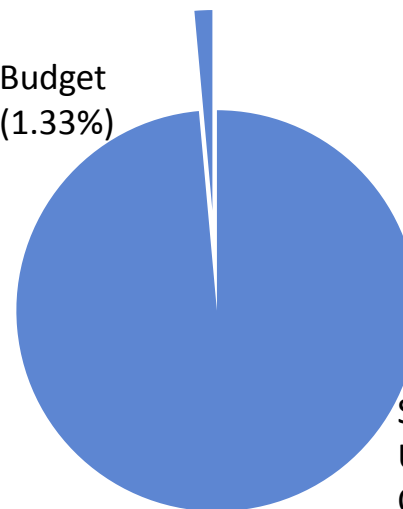
Department of Labor  
UGF/DGF  
Operating Budget  
\$68,619.2 (1.34%)



State of Alaska  
UGF/DGF Agency  
Operations  
Budget  
\$5,122,502.1

## FY2014 Governor

Department of Labor  
UGF/DGF  
Operating Budget  
\$69,159.4 (1.33%)



State of Alaska  
UGF/DGF Agency  
Operations Budget  
\$5,174,833.7

## Position Counts

Year	PFT	PPT	Temp
FY13	869	77	46
FY14	869	77	14
Change	--	--	-32

# FY2014 Governor's Budget Overview

## Operating



- **Administrative Services**

- \$984.5 GF for department-wide lease cost increases due to the renewal of the department's two largest leases.

- **AVTEC**

- \$200.0 GF for increasing operating expenses at AVTEC and to maintain the center's affordability. This continues a one-time FY2013 increment.

- **Division of Vocational Rehabilitation**

- \$100.0 GF to strengthen the Independent Living network in Alaska. This increment builds on current funding and will increase a person with disability's ability to live independently in their home and participate in their community.



# FY2014 Governor's Budget Overview

## Capital



- **Heavy Equipment and Diesel Shop Replacement**

- \$6,000.0 GF for the replacement of AVTEC's current Heavy Equipment and Diesel Shop facility. The current facility has life, safety, and code deficiencies. The overall total cost of this project is approximately \$15,000.0 GF and funding will be sought in phase.

- **Maritime Simulator Upgrades**

- \$375.0 GF for upgrades to AVTEC's maritime simulator. These upgrades will allow the center to provide ice navigation and arctic operations training to mariners operating at or above the Arctic Circle. The overall total cost of this project is approximately \$1,050.0 GF and funding will be sought in phase.

- **Mobile Mine Machine Simulator**

- \$1,800.0 GF to purchase a mobile mine machine simulator. To be used in partnership with the University of Alaska's Mining and Petroleum Training Service program, this simulator will provide job training to prospective Alaskan miners throughout the state.



## **For more information contact:**

**Alaska Department of Labor  
and  
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