

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Business Partnerships
Results Delivery Unit Budget Summary**

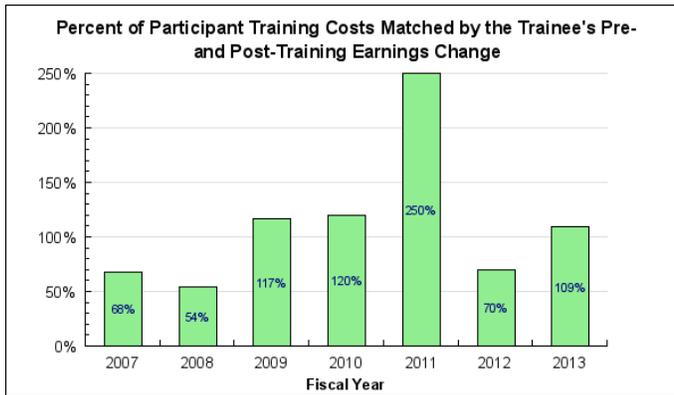
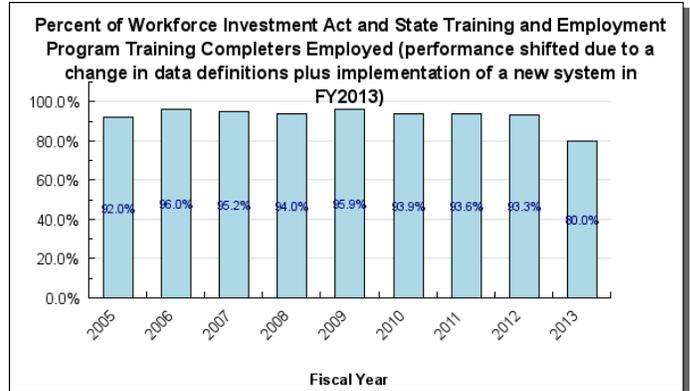
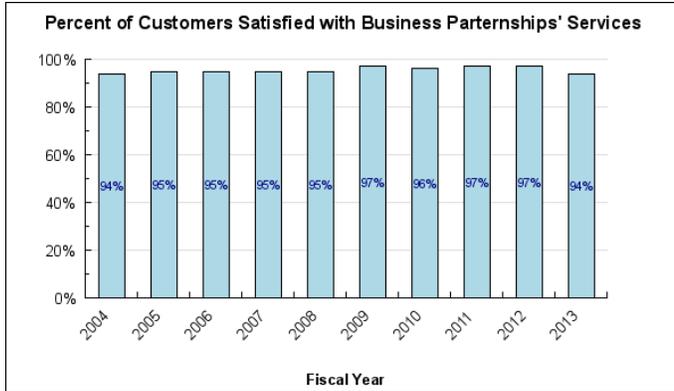
Business Partnerships Results Delivery Unit

Contribution to Department's Mission

The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



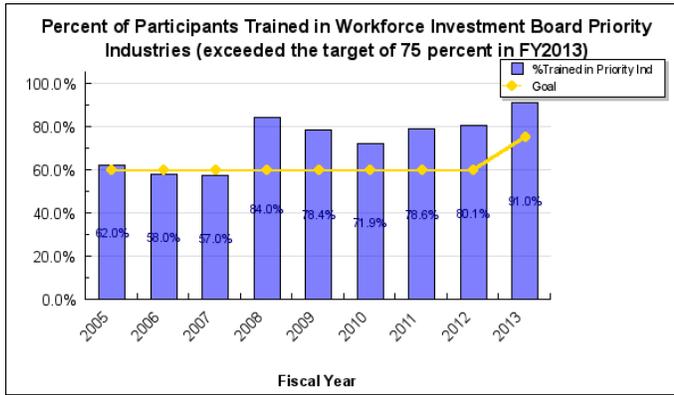
Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

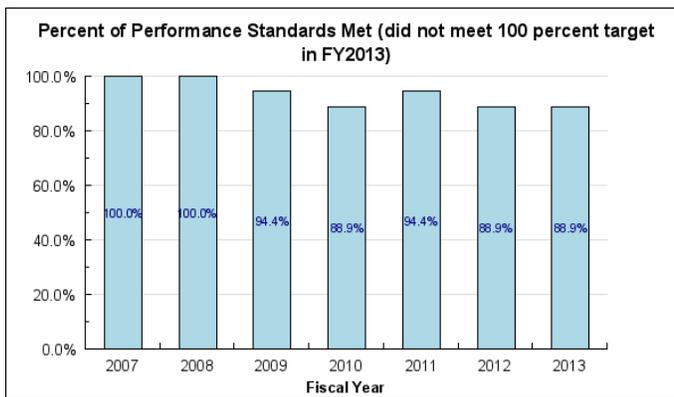
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



Major RDU Accomplishments in 2013

During FY2013, funding administered by the Division of Business Partnerships (DBP) resulted in the following outcomes:

- 1,381 participants were trained in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership (ASESP) program, which is supported by a one-time competitive federal award that expired June 2013.
- The Kenai Peninsula Construction Academy offered the Industry Safety Training to senior students throughout the local high schools during the month of May. Twenty students completed the 24 hour Cook Inlet Training Standards (CITS) and the Petro Chemical Health & Safety program. The goal is to offer this training free for students in hopes it will encourage them to work in the oil or construction industries in Alaska.
- Over 400 students attended the Palmer Construction Career Day event and spent the day meeting with tradespeople. This was a wonderful opportunity for Alaskan students to discuss a wide variety of trade careers available in the state.
- The Alaska Construction Academy (ACA) teamed up with Associated General Contractors (AGC) of Alaska, the Fairbanks Pipeline Training Center and the Alaska Operating Engineers Apprenticeship Program to provide rural Alaskans an opportunity to consider a career in the operation of heavy equipment or as a heavy

or light duty mechanic. Alaska Works Partnership, a training provider with expertise in rural outreach and recruitment, assisted in the recruitment and selection of applicants.

- The Construction Academies provided career path activities and vocational training to over 5,500 middle and high school students through construction related classes; also over 500 adults went through one or more ACA courses.
- Nearly 90 percent of workforce investment system participants were trained in Alaska Workforce Investment Board identified priority industries. This was an increase from the FY2012 level of 80.1 percent.

Key RDU Challenges

The primary challenge for the Division of Business Partnerships (DBP) is the continuing decline of federal funds and the resulting reduction in training services.

In FY2013, DBP received the fourth decline in the Workforce Investment Act (WIA) federal formula funds. DBP grants these funds to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at-risk youth. In the last two years, WIA funding has declined by more than \$600.0.

The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants and reduced amounts available for reimbursable service agreements with partner agencies.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Contact Information
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**Business Partnerships
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Workforce Investment Board	1,577.8	572.4	0.0	2,150.2	1,415.6	597.4	0.0	2,013.0	885.3	597.0	0.0	1,482.3
Business Services	10,265.7	63.2	7,724.4	18,053.3	10,985.2	558.1	19,289.4	30,832.7	10,982.8	558.1	16,806.3	28,347.2
Kotzebue Tech Operations Grant	1,444.3	0.0	0.0	1,444.3	1,568.4	0.0	0.0	1,568.4	1,577.7	0.0	0.0	1,577.7
SAVEC Operations Grant	521.9	0.0	0.0	521.9	517.8	0.0	0.0	517.8	520.9	0.0	0.0	520.9
Yuut Operations Grant	980.8	0.0	0.0	980.8	968.4	0.0	0.0	968.4	977.7	0.0	0.0	977.7
Northwest Alaska Center	726.3	0.0	0.0	726.3	722.8	0.0	0.0	722.8	725.9	0.0	0.0	725.9
Delta Career Advancement Center	326.9	0.0	0.0	326.9	322.8	0.0	0.0	322.8	325.9	0.0	0.0	325.9
New Frontier Voc Tech Center	218.0	0.0	0.0	218.0	215.2	0.0	0.0	215.2	217.3	0.0	0.0	217.3
Construction Academy Training	3,243.2	0.0	0.0	3,243.2	3,250.0	0.0	0.0	3,250.0	3,250.0	0.0	0.0	3,250.0
Totals	19,304.9	635.6	7,724.4	27,664.9	19,966.2	1,155.5	19,289.4	40,411.1	19,463.5	1,155.1	16,806.3	37,424.9

Business Partnerships
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,689.0	11,277.2	1,155.5	19,289.4	40,411.1
Adjustments which will continue current level of service:					
-Workforce Investment Board	-370.7	0.0	-0.4	0.0	-371.1
-Business Services	-1.7	0.1	0.0	1.9	0.3
Proposed budget decreases:					
-Workforce Investment Board	-159.6	0.0	0.0	0.0	-159.6
-Business Services	0.0	-0.8	0.0	-2,485.0	-2,485.8
Proposed budget increases:					
-Kotzebue Tech Operations Grant	0.0	9.3	0.0	0.0	9.3
-SAVEC Operations Grant	0.0	3.1	0.0	0.0	3.1
-Yuut Operations Grant	0.0	9.3	0.0	0.0	9.3
-Northwest Alaska Center	0.0	3.1	0.0	0.0	3.1
-Delta Career Advancement Center	0.0	3.1	0.0	0.0	3.1
-New Frontier Voc Tech Center	0.0	2.1	0.0	0.0	2.1
FY2015 Governor	8,157.0	11,306.5	1,155.1	16,806.3	37,424.9