

State of Alaska
FY2018 Governor's Operating Budget

Department of Labor and Workforce Development
Employment and Training Services
Results Delivery Unit Budget Summary

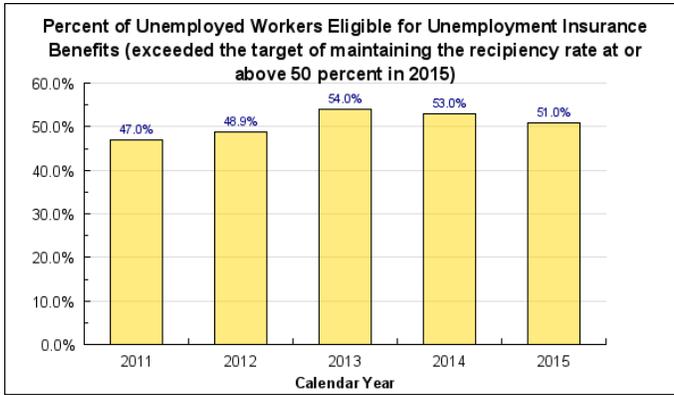
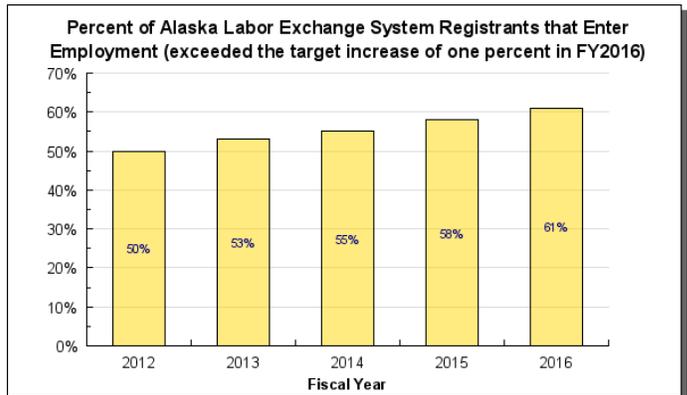
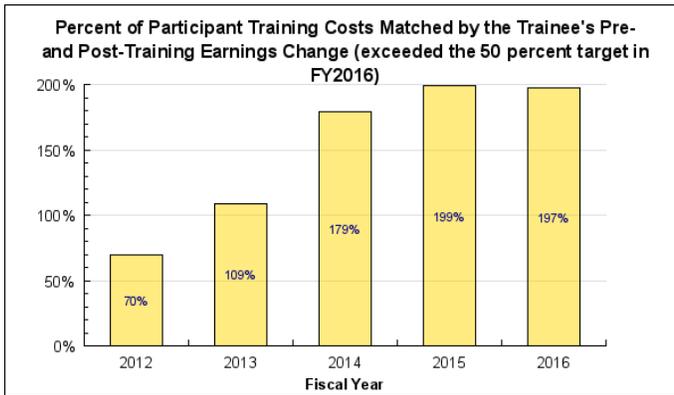
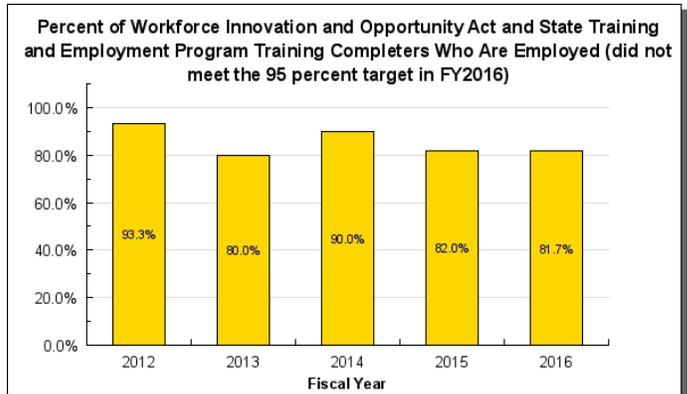
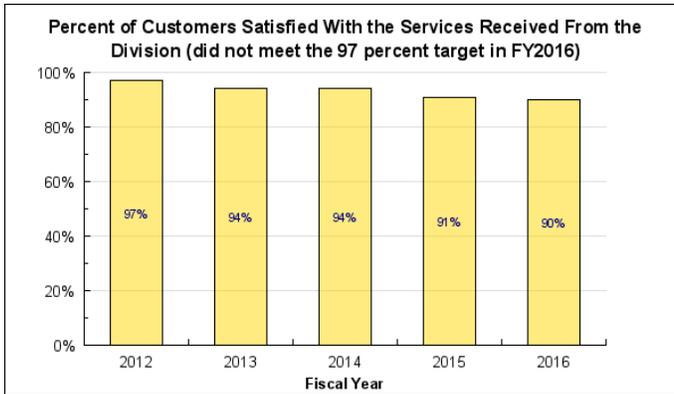
Employment and Training Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Employment and Training Services is to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

Results

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



Core Services

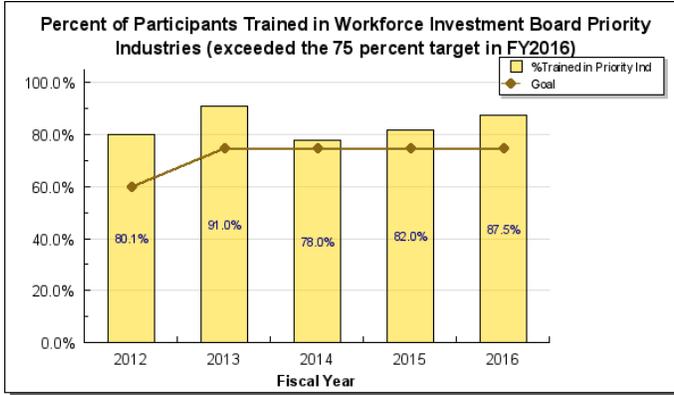
- Maximize the degree to which workforce investment resources are invested according to the industry priorities of

- the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.
- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.

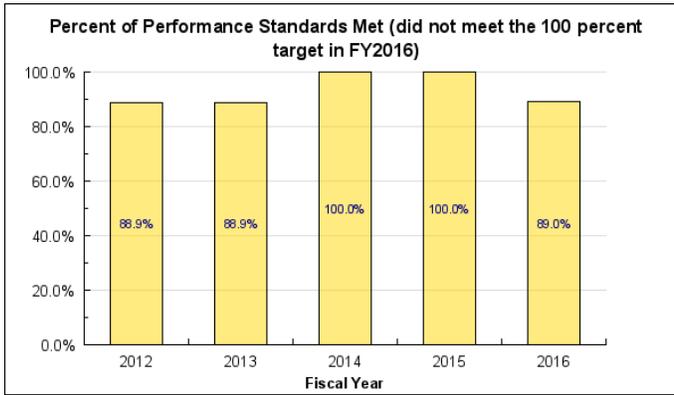
Measures by Core Service

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

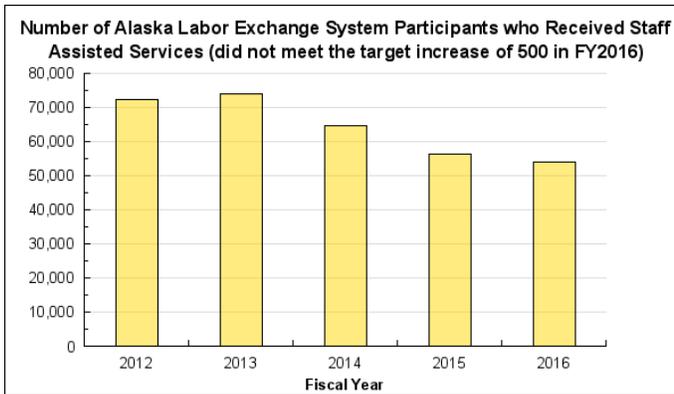
1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



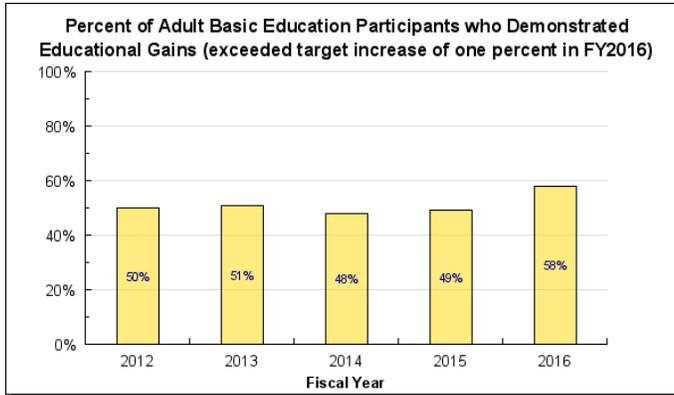
2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



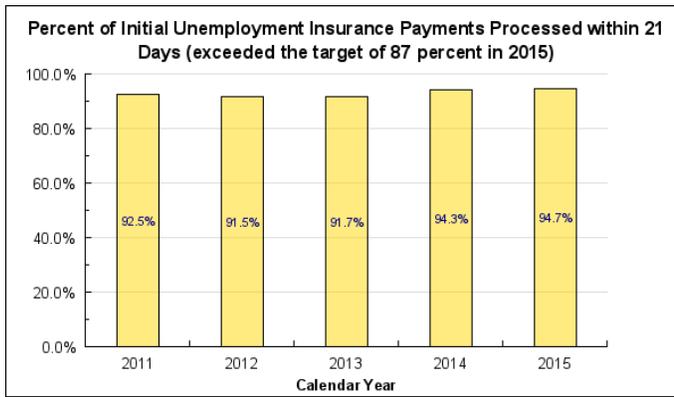
3. Connect employers with qualified job seekers.



4. Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.



5. Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.



Major RDU Accomplishments in 2016

During FY2016, the Employment and Training Services division:

- Successfully implemented Administrative Order 275, which merged the Employment Security Division and the Division of Business Partnerships into the Division of Employment and Training Services. This streamlined administrative costs and resulted in an additional \$1 million in State Training and Employment Program funding on the street as grants.
- Worked with the Division of Vocational Rehabilitation, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act. This included development of the Alaska State Combined Workforce Plan that outlines a four-year strategic and operational workforce development plan after comprehensive analyses of state and regional economies, training needs, and opportunities.
- Received and implemented several U.S. Department of Labor grants to: support Registered Apprenticeship in Healthcare; provide industry sector planning, program development, and services to dislocated workers; support development of a statewide apprenticeship plan; provide additional services to service members exiting the military and to claimants who are most likely to exhaust unemployment insurance benefits; and provide employment and training services to disabled youth and connect them with career pathways to employment.
- Re-organized staff and programs to promote and sustain new apprenticeship programs in non-construction industry sectors (healthcare, maritime, aviation), and greatly expanded Registered Apprenticeship outreach to employers, and jobseekers.

- Paid timely Unemployment Insurance benefits to 40,786 claimants totaling over \$132 million.

Key RDU Challenges

Key challenges for the Employment and Training Services division include:

- Working with Adult Basic Education (ABE) regional providers to incorporate career pathways information and connections for pre-apprenticeship and other pre-employment training in service delivery to ABE students.
- Utilizing the recently awarded information technology integration grant from U.S. Department of Labor (USDOL) to create a single sign-on and an integrated registration process across Unemployment Insurance, Wagner-Peyser Employment Services, and Adult and Dislocated Worker programs.
- Continuing implementation of registered apprentice expansion initiatives through the recently established Alaska Health Care Apprenticeship Consortium; by partnering with the Alaska Air Carriers Association; by increasing maritime apprenticeship opportunities; through expansion of the number of staff trained as apprenticeship specialists available in job centers to assist employers; and by developing a statewide Apprenticeship Plan in collaboration with industry, labor, education and training providers, Alaska Native organizations, and local governments.
- Meeting increasing demand for reduced workforce development grant funding.
- Utilizing recent updates to Benefit Audit, Reporting, and Tracking Systems to reduce overpayments and deter fraud through decreased lag time between the opening of a claim and audit.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Contact Information
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**Employment and Training Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
DETS	0.0	0.0	0.0	0.0	0.0	339.8	1,019.4	1,359.2	0.0	342.4	1,027.3	1,369.7
Administration												
Workforce Services	0.0	0.0	0.0	0.0	799.5	4,698.3	12,679.6	18,177.4	803.2	4,830.1	12,443.6	18,076.9
Workforce Development	0.0	0.0	0.0	0.0	16,504.7	2,844.6	12,357.2	31,706.5	15,909.5	2,844.6	12,383.0	31,137.1
Unemployment Insurance	0.0	0.0	0.0	0.0	863.6	302.6	27,515.0	28,681.2	869.2	304.6	27,289.8	28,463.6
Totals	0.0	0.0	0.0	0.0	18,167.8	8,185.3	53,571.2	79,924.3	17,581.9	8,321.7	53,143.7	79,047.3

Employment and Training Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	3,963.3	14,204.5	8,185.3	53,571.2	79,924.3
Adjustments which continue current level of service:					
-DETS Administration	0.0	0.0	2.6	7.9	10.5
-Workforce Services	0.0	3.7	131.8	74.9	210.4
-Workforce Development	-148.4	153.2	0.0	25.8	30.6
-Unemployment Insurance	0.0	5.6	2.0	140.1	147.7
Proposed budget decreases:					
-Workforce Services	0.0	0.0	0.0	-310.9	-310.9
-Workforce Development	-600.0	0.0	0.0	0.0	-600.0
-Unemployment Insurance	0.0	0.0	0.0	-365.3	-365.3
FY2018 Governor	3,214.9	14,367.0	8,321.7	53,143.7	79,047.3