

Highlights of Significant Budget Changes

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5	FY06	Commissioner and Administrative Services	Commissioner's Office		Jobs Initiative	Jobs for Alaska's Future Initiative	250.0			250.0	Funding will be used for special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.
6	FY08	Commissioner and Administrative Services	Commissioner's Office		Gas Pipeline	Natural Gas Pipeline Project fiscal note-- Ch. 22, SLA 2007 (HB 177)	850.0			850.0	This was a one-time increment for: (1) strategic planning by the Labor Commissioner and the Alaska Workforce Investment Board; (2) gasline occupational supply and demand analysis; and (3) rural Alaska and Alaska Native skills inventory and gasline employment interest. A one-time \$395.4 was received for this purpose in FY09, and a one-time \$100.0 was received in FY10 for this purpose. No funding has been received for this purpose since that time.
7	FY08	Commissioner and Administrative Services	Data Processing		Efficiencies	Delete 5 full-time pcns and authorization to align with anticipated receipts PCNs: (5 PFT positions)			(382.5)	(382.5)	
8	FY08	Commissioner and Administrative Services	Data Processing		Efficiencies	Data processing printing costs efficiencies	(100.0)			(100.0)	
9	FY15	Commissioner and Administrative Services	Data Processing		Efficiencies	Delete 2 long-term vacant positions and authorization PCNs: (2 PFT positions)	(13.8)	(95.8)	(113.3)	(222.9)	FY15 Reduction consistent with other agencies. Other Funding - I/A Receipts
10	FY06	Commissioner and Administrative Services	Labor Market Information		Federal Census	Establish funding to support preparation for the 2010 federal census	120.0			120.0	

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11	FY07	Commissioner and Administrative Services	Labor Market Information		Resident Hire	Expand collection of data related to resident hire and apprentice utilization analysis of publicly-funded construction projects	55.0			55.0	This funding enables the department to meet the reporting requirements in support of the Apprenticeship Utilization Administrative Order 226.
12	FY08	Commissioner and Administrative Services	Labor Market Information		Training and Program Effectiveness	Add GF & position to continue support of the Occupational Data Base PCNs: Adds 1 pcn	100.0			100.0	The Occupational Database contains the collection of occupation and geographic worksite information. The data is used to evaluate training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce.
13	FY08	Commissioner and Administrative Services	Labor Market Information		Training and Program Effectiveness	Add funding & 1 position to continue support of the Alaska Career Information System PCNs: Adds 1 pcn	75.0		(75.0)	0.0	The Alaska Career Information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them. This increment funds a Research Analyst pcn.
14	FY11	Commissioner and Administrative Services	Labor Market Information		ARRA	State Labor Market Information Improvement Project PCNs: Adds 2 Temps			750.0	750.0	This funding will be used to identify Alaska's green jobs, needed skill sets, and to educate Alaskans on related training and employment opportunities.
15	FY15	Commissioner and Administrative Services	Labor Market Information		Efficiencies	Delete one long-term vacant position and authorization PCNs: (1 PFT position)	(61.9)	(6.2)	(55.7)	(123.8)	FY15 Reduction consistent with other agencies. GF Funding Reduction: [\$55.7 UGF/ \$6.2 Wrkrs Safe (DGF)] Other Funding - I/A Receipts

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16	FY06	Workers' Compensation	Workers' Compensation		Workers' Compensation	Salary Increase for Hearing Officers	117.5			117.5	DGF (1157-Workers Safety and Compensation Administration Account). To reduce turnover in its Attorney positions, the legislature approved funding to upgrade eight Workers' Compensation Hearing Officers from Range 21 to Range 23.
17	FY06	Workers' Compensation	Workers' Compensation		Workers' Compensation	Fiscal note establishing a Workers' Compensation Appeals Commission [Ch. 10, FSSLA 2005 (SB 130)] PCNs: Adds 10 PFTs		1,460.2		1,460.2	The Appeals Commission (created in 2006) is composed of a full-time Commission Chair and four volunteer members. PCNs added: --Commission Chair & two Admin Clerks --Six pens for a fraud investigation unit. --WC Officer to increase outreach & counseling to injured workers potentially eligible for retraining.
18	FY09	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund		Workers' Compensation	Increase Workers' Compensation Benefits Guaranty Fund Authorization to allow benefit payments		200.0		200.0	
19	FY13	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund		Workers' Compensation	Workers' Compensation Benefits Guaranty Fund Collections Officer Funding		103.2		103.2	This funding will support a collections officer position to help increase collections to the WCBenGF. Since its inception in FY05, the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. To date, only \$1.6 million (approximately 46 percent) has been collected. According to the Department, a collections officer will increase the division's collection rate to about 83 percent, providing an additional \$1.3 million in collected revenue. An existing vacant position was to be transferred to the Workers' Compensation Benefits Guaranty Fund component.

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20	FY13	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund		Workers' Compensation	Increase Workers' Compensation Benefits Guaranty Fund authority to budget legal services RSAs		168.0		168.0	
21	FY08	Labor Standards and Safety	Wage and Hour Administration		Resident Hire	Resident Hire Monitoring Initiative and add one Investigator position in Juneau PCNs: 1 PFT pen	85.0			85.0	Because capital projects have increased considerably since FY03, more Wage and Hour Investigators were necessary to perform on-site inspections. This funding adds one PFT.
22	FY08	Labor Standards and Safety	Wage and Hour Administration		Fund Switch	Change funding source for Child Labor Enforcement Program	(337.5)	337.5		0.0	
23	FY10	Labor Standards and Safety	Wage and Hour Administration		Resident Hire	Add funding for a Wage and Hour Investigator PCNs: Adds 1 PFT	90.0			90.0	The Wage and Hour Investigator will enforce state laws and federal regulations dealing with the payment of wages to workers.
24	FY06	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increase for a full-time Safety Consultant to assist employers with Occupational Safety and Health issues	100.0			100.0	
25	FY06	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increased Workers Safety Account funding to support the Child Labor Enforcement Program	337.5			337.5	The legislature approved a fund change from UGF to the Workers' Safety Account (WSA) for the Child Labor Enforcement Program. This funding supports an RSA with Wage & Hour Administration.
26	FY08	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Youth Safety and Health Programs position in Anchorage PCNs: 1 PFT pen	110.0			110.0	This Anchorage position provides workplace safety training to middle and high school students.

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27	FY08	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Seafood Processing Safety Program position in Anchorage PCNs: 1 PFT pcn	120.0			120.0	Through active assistance, and by tracking an employer's safety and health program and results, this Anchorage position will assist employers in achieving a 10% reduction in the number of injuries and medical costs.
28	FY10	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increase Workers Safety Account Funding to support Mechanical Inspections associated with Workers Safety	294.5			294.5	
29	FY13	Labor Standards and Safety	Occupational Safety and Health		Fund Switch	Replace \$2 million of unrealizable Workers' Safety & Compensation Administration Account (WSCAA) (DGF) authority with UGF	0.0			0.0	A combination of declining revenue and increased program costs has resulted in a declining account balance that is unable to sustain current expenditure levels. WSCAA revenue is derived from fees assessed on Workers' Compensation Insurance premiums and on Workers' Compensation self-insured program costs. Expenditures support workers' compensation and worker safety programs. <i>This \$2 million fund change is insufficient to address the sustainability of the funding source. Another fund change of about \$2 million will need to occur in the future to maintain service levels</i>
30	FY15	Labor Standards and Safety	Occupational Safety and Health		Efficiencies	Delete 2 long-term vacant positions and authorization PCNs: (2 PFT positions)	(95.6)		(95.7)	(191.3)	FY15 Reduction consistent with other agencies. GF Funding - G/F Match
31	FY06- FY15	Employment Security and Business Partnerships	Various		STEP Funding	STEP funding increased by \$1.8 million (27.3%)					The STEP program is funded by one-tenth of one percent of <i>employee</i> contributions to the Unemployment Insurance (UI) Trust Fund. The primary purpose of the program is to reduce current and future claims against UI benefits through an investment in job training. The targeted population for STEP is the adult worker who may be unemployed or underemployed and who worked in a job covered by Unemployment Insurance.

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32	FY06- FY15	Employment Security and Business Partnerships	Various		TVEP Funding	Technical Vocational Education Program Receipts (VocTechEd) funding increased by \$4.4 million (207%).					The Technical Vocational Education Program uses a set-aside of employee contributions to unemployment insurance (VocTec Ed Receipts). The receipts are used to support vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute (AS 23.15.820 – 23.15.850). For FY15, the estimated available receipts of the Alaska Technical and Vocational Education Program total \$12,510.9. The University of Alaska receives 45 percent, the Galena Project Education Vocational Training Center (within the Department of Education & Early Development) receives 4 percent and the remaining 51 percent is appropriated in the Department of Labor and Workforce Development to various training centers. [The overall TVEP percentage formula changed in 2015 with the passage of HB 278 (Ch. 15, SLA 2014), which also included an increase in the total pool amount available from .15 percent to .16 percent of wages, plus the addition of Ilisagvik College as a new allocation receiving 5% of the total).
33	FY07	Employment Security	Employment and Training Services		Federal Grant Program	Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-sufficiency PCNs: Add 7 Temps			623.0	623.0	The primary objective of the Disability Program Navigator program is to increase employment opportunities and self-sufficiency for individuals with disabilities by enhancing the linkage with employers through the One-Stop Job Centers. PCNs: --6 non-perm Project Assistants --1 non-perm Project Coordinator
34	FY07	Employment Security	Employment and Training Services		Alaska Youth First Initiative	Alaska Youth First Initiative PCNs: 4 Temps		750.0		750.0	Interagency Receipts. RSA with Business Services to provide vocational counseling in the local high schools to increase awareness and pathways to high growth jobs and careers as part of the Alaska Youth First Initiative.

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35	FY08	Employment Security	Employment and Training Services		Job Training	Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers	250.0			250.0	DGF. The increase reflects the carryforward balance in the fund that is available for expenditure. The additional authorization will be used to support the increased operating costs associated with extending Job Center operations to rural areas.
36	FY08	Employment Security	Employment and Training Services		Delete Hollow Funding Authority and PCNs	Delete unrealizable federal and interagency authorization and 49 pcns to align with anticipated receipts PCNs: Deletes 34 PFTs Deletes 15 Temps		(2,047.5)	(2,802.3)	(4,849.8)	
37	FY08	Employment Security	Employment and Training Services		Job Training	Increased funding to maintain operations at the Job Centers in Tok and Glenallen	211.8			211.8	
38	FY10	Various	Various		ARRA	The Department received a total of \$17 million of ARRA funding in the FY10 operating budget.					Funding was included for the following: --Employment Security: \$6m --Business Services: \$9.1m --Vocational Rehabilitation: \$1.9m
39	FY11	Employment Security	Employment and Training Services			Add Federal Reed Act Authorization (and reduce GF in this allocation) to offset GF increases in other allocations	(717.5)		948.3	230.8	Although LFD was concerned that using all available Reed Act federal funding may create a deficit that would have to be addressed in future budgets, a recent deposit of \$15.6 million of ARRA funding in Alaska's Unemployment Insurance Trust Fund provides a sufficient balance for future fiscal years.
40	FY11	Employment Security	Employment and Training Services			Decrease Training and Building Fund Authorization to align with anticipated receipts	(250.0)			(250.0)	Reduction is DGF. Although LFD was concerned that using all available Reed Act federal funding may create a deficit that would have to be addressed in future budgets, a recent deposit of \$15.6 million of ARRA funding in Alaska's Unemployment Insurance Trust Fund provides a sufficient balance for future fiscal years.

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41	FY12	Employment Security	Employment and Training Services		Switch Fund	Reduce Excess Interagency Receipt Authorization related to ARRA and Increase Federal Authorization to support two new grants		(2,106.5)	2,106.5	0.0	Additional authorization was approved to support two new grants: --Disability Employment Initiative grant for \$2.7 million to improve participation of persons with disabilities in the Alaska workforce; and --Health Care Workforce Development Grant for \$150.0 to develop a plan to increase the number of health care professionals in Alaska. Excess I/A Rcpts authorization was deleted to reflect anticipated need.
42	FY13	Employment Security	Employment and Training Services		Job Training	Alaska Works Partnership - Helmets to Hardhats - Operations Grant	150.0			150.0	
43	FY15	Employment Security	Employment and Training Services		Efficiencies	Delete one long-term vacant position and authorization PCNs: (1 PFT position)		(70.6)		(70.6)	FY15 Reduction consistent with other agencies. Other Funding - I/A Receipts
44	FY15	Employment Security	Employment and Training Services		Efficiencies	Delete Uncollectible I/A Receipt Authority		(1,000.0)		(1,000.0)	
45	FY15	Employment Security	Employment and Training Services		Job Training	Job Center Support	125.0			125.0	Funding source - The Training and Building Fund (AS 23.20.130)
46	FY08	Employment Security	Unemployment Insurance			Delete unrealizable federal authorization and pcns to align with anticipated receipts PCNs: Deletes 17 PFTs Deletes 6 PPTs Deletes 1 Temp			(2,694.3)	(2,694.3)	

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47	FY10	Employment Security	Unemployment Insurance			Add Federal authorization to align with anticipated receipts and delete unneeded UGF	(964.2)		1,443.5	479.3	
48	FY11	Employment Security	Unemployment Insurance			Increase federal authorization to align with anticipated grant receipts			6,450.0	6,450.0	Increased authorization was needed due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and grant funding received for a Data Access Auditing System.
49	FY15	Employment Security	Unemployment Insurance		Efficiencies	Delete Uncollectible Federal Receipt Authority			(1,500.0)	(1,500.0)	
50	FY07	Employment Security	Adult Basic Education		Job Training	Adult Basic Education expanded program services to increase GED graduates	527.9			527.9	The funds provide additional hours of direct ABE instruction and additional teachers to allow for more GED graduates.
51	FY12- FY15	Business Partnerships	Workforce Investment Board			Grants to training Alaskans in the Film and Television Industry Multi-year appropriation (FY12-FY15)	486.0			486.0	The legislature appropriated \$486.0 UGF for grants to train Alaskans in the film and television industry. This multi-year operating appropriation is available from FY12 through the end of FY15. The Department will be working with the Department of Commerce, Community and Economic Development in implementing the program.
52	FY15	Business Partnerships	Workforce Investment Board		Efficiencies	Reduction in UGF Expenditure Level	(159.6)			(159.6)	The Governor's budget contained "generic" funding reductions in various departments that did not identify specific impacts of these reductions. The "generic" reduction in the Department of Labor & Workforce Development occurred in the Workforce Investment Board allocation and reduced the UGF in this allocation by 15.3% from the FY15 Adjusted Base.

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53	FY07	Business Partnerships	Business Services		Alaska Youth First Initiative	Alaska Youth First Initiative to provide career opportunities for Alaska Youth	850.0			850.0	This funding was to be used to develop and implement career guidance and youth employability skills certification. According to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gasline, and the oil and gas industry also reported a need for many new engineers, construction managers and project managers for the gas line.
54	FY08	Business Partnerships	Business Services		Alaska Youth First Initiative	Alaska Youth First Initiative to provide career opportunities for Alaska youth	1,450.0			1,450.0	According to a preliminary estimate, 8,600 skilled workers will be needed for construction of the gasline, and the oil and gas industry also reports a need for many new engineers, construction managers and project managers for the gasline.
55	FY08	Business Partnerships	Business Services			Delete excess federal authorization			(7,000.0)	(7,000.0)	
56	FY08	Business Partnerships	Business Services		Job Training	Increase State Training and Employment Program Authorization to provide increased training opportunities to Alaskans	500.4			500.4	DGF
57	FY09	Business Partnerships	Business Services		Job Training	Increase State Training and Employment Program Authorization to provide increased training opportunities to Alaskans	1,247.0			1,247.0	DGF
58	FY10	Business Partnerships	Business Services		Job Training	Increase State Training and Employment Program Authorization to provide increased training opportunities to Alaskans	575.1			575.1	DGF
59	FY10	Business Partnerships	Business Services		Gasline Training	Provide AGIA related Training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	505.0			505.0	
60	FY11	Business Partnerships	Business Services		Gasline Training	Support training and apprenticeships to support the Department's Gasline Training Program	585.0			585.0	The increment will provide: --Training for at least 70 apprentices at Regional Training Centers and rural campuses for registered apprenticeships (\$180.1); --Cooperative training agreements with business & industry for OJT for about 125 workers (\$321.7); and --Staff assigned to develop this program (\$83.2)

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61	FY12	Business Partnerships	Business Services			Implement a new Career and Technical Education Plan and Grant program	625.0			625.0	The legislature approved funding for implementation of the Alaska Career & Technical Education (CTE) Plan strategies. These strategies include implementing student personal learning career plans, coordinating program development and delivery models and developing criteria for CTE programs. CTE will be geared towards high growth jobs (especially relating to gasoline occupations) in regions with limited economic and employment opportunities.
62	FY15	Business Partnerships	Business Services		Alaska Youth First Initiative	IncOTI for the Alaska Youth First Initiative	1,400.0			1,400.0	The legislature replaced base funding of \$2,391.7 (the entire amount of funding for the Alaska Youth Initiative program) with a one-time appropriation of \$1.4 million UGF. This results in a 42% decrease to this program.
63	FY07	Business Partnerships	Kotzebue Technical Center Operations Grant			Increase funding to maintain program IncOTI	300.0			300.0	One-time Increment
64	FY08	Business Partnerships	Kotzebue Technical Center Operations Grant			Increase funding to meet operational needs	600.0		(300.0)	300.0	This increment maintains services by replacing the following unavailable funding sources: \$300.0 of one-time Investment Loss Trust funding (ILTF) and \$300.0 of federal funding.
65	FY09	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant			Add UGF Support for the operation of the Southwest AK Vocational & Education Center	195.0			195.0	
66	FY06	Business Partnerships	Northwest Alaska Career and Technical Center		Job Training	Ongoing grant for student training and operations related to the vocational career education	400.0			400.0	

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67	FY09	Business Partnerships	Construction Academy Training		Job Training	Add general funds to continue the Alaska Construction Academy Training	3,500.0			3,500.0	<p>The academy provides training for construction-related occupations to 1,000 high school students and 300 adults. Training will be focused on high demand, high wage occupations in the construction industry.</p> <p>This was reduced to \$3,250 in FY11</p> <p>Prior to FY09, funding had been appropriated in the capital budget: --FY07: \$1 million UGF --FY08: \$2 million UGF</p>
68	FY06	Vocational Rehabilitation	Independent Living Rehabilitation			Restore program to prior funding levels necessary to maintain level of services	150.0			150.0	This funding was added by the legislature to restore a \$151.0 cut that occurred in the FY04 budget.
69	FY13	Vocational Rehabilitation	Independent Living Rehabilitation			Independent Living Service expansion costs	200.0			200.0	This increment provides grants to Centers for Independent Living (CILs) who will then partner with community members to expand Independent Living services. Alaska currently has four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access. Independent Living services assist individuals by allowing them to remain in their own homes, engage with their communities, and position themselves for employment.
70	FY06	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Add UGF to Expand the Allied Health Program adding second LPN program and replace one-time VocTechEd funding	325.0			325.0	This funding expanded the Allied Health program to add a second Licensed Practical Nurse (LPN) program to meet health industry demand for these professionals.
71	FY07	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Pipe welding program expansion to meet employment demands PCNs: Adds 2 PFTs	311.0			311.0	\$280.0 UGF/ \$31.0 DGF. Welding has been identified as one of Alaska's "top jobs". This funding allows AVTEC to train an additional 45 welders annually (up from 4 to 6 pipe welders/per year).
72	FY07	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Maritime Program Expansion to meet industry needs PCNs: Adds 3 PFT	576.0			576.0	\$518.0 UGF/ \$58.0 DGF. The addition of 3 maritime instructors will allow AVTEC to offer a training career ladder for unlimited tonnage officer licenses in both the deck and engineering departments to an additional 140 Alaskans/year.

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73	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center			Federal Pell Grant increase			1,006.8	1,006.8	An increase in federal Pell Grant awards to students to meet the federal requirements for Title IV funded post-secondary institutions that use William D. Ford Federal Direct Loan Programs for new federal student loans. The LB&A Committee also approved an identical request for additional receipts authorization in FY11.
74	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center			Replace Deferred Maintenance Capital funding with UGF	250.0			250.0	An increase in general funds was approved to pay for six existing AVTEC Facilities Maintenance staff which were previously funded from AVTEC's annual deferred maintenance capital projects. This increment provided a consistent funding source for ongoing maintenance needs.
75	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center			Health Professional Opportunity Training Grant from the Cook Inlet Tribal Council		181.8		181.8	The Cook Inlet Tribal Council (CITC) received a five-year, \$7.6 million federal Health Professions Opportunity Grant to provide low income Alaska Natives with skills/competencies to be hired in the Health Care Industry. The funding will be used to cover additional lease space costs, position costs, and to accommodate increases in expenditures associated with the CNA, LPN and Medical Billing and Coding programs.
76	FY13	Alaska Vocational Technical Center	Alaska Vocational Technical Center			Replace Unrealized Program Receipts (\$200.0) with \$200.0 in Unrestricted General Funds One-time increment	0.0			0.0	According to the Department, AVTEC has been unable to generate enough revenue to keep up with the rising costs of goods and services. Raising tuition in FY13 is problematic because the tuition and fee rates for FY13 have been published in the course catalog, and students have already started applying for financial aid based on those published rates. AVTEC contends that increasing the tuition by five percent in FY13 would have been insufficient to cover costs (and would increase the average annual cost to an AVTEC student by about \$565, from \$11,300 to \$11,865). AVTEC has indicated that it is evaluating tuition and fee increase options for FY14. <i>An FY12 supplemental appropriation of \$250.0 was approved for the same purpose.</i>

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77	FY13	Alaska Vocational Technical Center	Alaska Vocational Technical Center			AVTEC Registered Nurse (RN) Program (FY13-FY15)	326.8			326.8	UGF \$226.8/ GF/Program Receipts (DGF) \$100.0. This funding will support two registered nurse program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year AK Board of Nursing approved RN program.
78	FY15	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Efficiencies	Delete one long-term vacant position and authorization PCNs: (1 PFT position)	(51.5)		(44.7)	(96.2)	FY15 Reduction consistent with other agencies.
79	FY15	Alaska Vocational Technical Center	AVTEC Facilities Maintenance		Efficiencies	Delete one long-term vacant position and authorization PCNs: (1 PFT position)		(88.8)		(88.8)	FY15 Reduction consistent with other agencies. Other Funding - I/A Receipts