

State of Alaska FY2003 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Human Resources Investment Council Component Budget Summary

Component: Alaska Human Resources Investment Council

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Component Mission

Facilitate the creation and maintenance of an efficient, effective, and integrated human resource investment system that provides employment education and training services to assure Alaska's employers have a skilled workforce and Alaska workers have employment choices.

Component Services Provided

The AHRIC provides oversight for program coordination among Alaska's human resource investment programs, sets program performance standards and measurements, performs evaluations of program performance to ensure system quality and accountability, and provides recommendations for human resource investment program improvement to the Governor and the Legislature.

- Provide single point of contact with programs, legislature and administration for reporting program performance and system activity.
- Increase coordination and cost-effectiveness, and reduce duplication of effort between programs to serve job seekers and employers.
- Continue to support the creation and activities of the Business Learning Consortia for Alaska's industries.

Component Goals and Strategies

Assure Alaska's employers have a skilled workforce and Alaska workers have employment choices.

- Develop an efficient, effective, and integrated human resource investment system benefiting both Alaska's employers and workforce.
- Evaluate each program under AHRIC's oversight to optimize participant employability.
- Ensure access to quality employment education, training and employment services statewide, particularly to rural areas and for economically disadvantaged citizens.
- Strengthen the involvement of business and industry in developing Alaska's workforce.
- Advocate for Alaska's human resource investment programs and promote continuous improvement through evaluation, access, quality and employer involvement.

Key Component Issues for FY2002 – 2003

- Continue Implementation of Workforce Investment Act.
- Continue implementation of 1999 state legislation affecting AHRIC.
- Implement Alaska State Training Employment Program plan.
- Perform continuing industry needs assessments for developing strategies.
- Continue Implementation of "Alaska's Future Workforce Strategic Policies and Investment Blueprint".
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Major Component Accomplishments in 2001

- Established performance standards for employment and training programs.
- Set policy for determining training provider eligibility.
- Developed a priority training list for the Alaska Technical and Vocational Education Program.
- Provided program report to Governor and Legislature with benchmarks for program assessment.
- Revised the Three Year Strategic Plan and set objectives for implementing the Blueprint recommendations.
- Issued a Solicitation of Interest for Regional Training Centers and provided a priority list to US Senator Ted Stevens.
- Promulgated regulations governing the AHRIC and State Training Employment Program.
- Issued a White Paper "Alaska's Skilled Worker Shortage: Crisis or Opportunity".
- Sponsored a statewide WIA Conference, a Employers One Stop Workshop and a Business-Legislative Conference.

Statutory and Regulatory Authority

AS 44.19.620-627
AS 23.15.550-810

Alaska Human Resources Investment Council
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	290.5	285.7	381.9
72000 Travel	61.8	48.4	82.4
73000 Contractual	98.8	65.3	260.2
74000 Supplies	11.7	3.5	20.0
75000 Equipment	6.0	5.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	468.8	407.9	749.5
Funding Sources:			
1007 Inter-Agency Receipts	468.8	407.9	749.5
Funding Totals	468.8	407.9	749.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	468.8	407.9	637.0	749.5	749.5
Restricted Total		468.8	407.9	637.0	749.5	749.5
Total Estimated Revenues		468.8	407.9	637.0	749.5	749.5

Alaska Human Resources Investment Council

Proposed Changes in Levels of Service for FY2003

Carl Perkins Program – The AHRIC will be taking over the management and technical assistance of the post secondary Carl Perkins Program going to six regional community colleges. This will be funded by an RSA from the Department of Education & Early Development (DOE) and will support an Education Specialist II. The position was included in the FY 2002 Management Plan and is not being added here. The financial management of these grants will remain a DOE function.

WorkStar – The WorkStar program is an initiative by the Governor to recognize the outstanding welfare to work employers and employees. This RSA from the Department of Health & Social Services will cover 50% of an existing AHRIC project coordinator. Gaining an understanding of the needs of welfare recipients transitioning to employment and the concerns of employers is an important concern of the AHRIC.

Alaska Commission on Post Secondary Education – The AHRIC will be taking over the management, assessment and technical assistance responsibilities for the certification of the post secondary vocational education institutions. The responsibility for the financial analysis of these institutions and the accreditation process will remain the responsibility of the Commission on Post Secondary Education.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	407.9	407.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	8.9	8.9
Proposed budget increases:				
-Increase Interagency Authorization to Align with Anticipated Receipts	0.0	0.0	332.7	332.7
FY2003 Governor	0.0	0.0	749.5	749.5

Alaska Human Resources Investment Council

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	4	5	Annual Salaries	283,334
Part-time	0	0	COLA	9,181
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	89,336
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	5	Total Personal Services	381,851

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Project Coordinator	3	0	0	0	3
Totals	5	0	0	0	5