

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Investment Boards Component Budget Summary

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Component: Workforce Investment Boards

Contribution to Department's Mission

The Workforce Investment Boards component contributes to the department's mission by supporting the Alaska Workforce Investment Board efforts to forge partnerships with employers to optimize employment and training resources.

Core Services

The component supports the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system. This includes responsibility for the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Funds.

This component provides staff to the AWIB. This component provides policy planning for the training and employment resources provided by state and federal programs.

Staff to the business-led board provides research and support to committees. Staff research emerging priorities and best practices from across the state and nation. Through the development of innovative projects and system building initiatives, the Board and staff work to ensure the various investments made by federal, state, local and private partners are invested in the priority industries and emerging markets that contribute to Alaska's economic growth.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,143,600	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Monitor the Congressional reauthorization of the federal Workforce Investment Act in 2004. Potential changes to performance measures, youth program design, One Stop partners, and other program integration and alignments could be detrimental to Alaska's program.

Increase the involvement of business and employers in Alaska's workforce investment system.

Improve coordination and communication between the AWIB and representatives of regional areas with an emphasis on economic growth.

Establish a statewide Clearinghouse and evaluative / technical assistance role to bring visibility to the full range of workforce development, education and training investments in Alaska and promote coordinated investment strategies.

Significant Changes in Results to be Delivered in FY2005

The Alaska Workforce Investment Board and the Business Partnerships (BP) staff will focus on better coordination of resources between the Departments of Commerce and Economic Development, Education and Early Development and Health and Social Services that are working in the same community and on the same projects in pursuit of an improved quality of life.

Major Component Accomplishments in 2003

The Business Partnerships (BP) Division and the Alaska Workforce Investment Board (AWIB) brought a higher level of accountability and visibility to the oversight of workforce development programs.

By reducing two levels of local administration and focusing on the agreed upon outcomes BP was able to improve the performance for the WIA Youth program and avoid USDOL sanctions.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program
Admin Order #113	Alaska Job Training Coordinating Council - Employment & training of Alaska's workforce
Admin Order #182	Designating the AHRIC (now AWIB) as state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of this department.

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Workforce Investment Boards Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,163.0	671.5
72000 Travel	0.0	267.9	28.5
73000 Contractual	0.0	1,040.6	415.1
74000 Supplies	0.0	108.8	28.5
75000 Equipment	0.0	54.3	0.0
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	0.0	2,634.6	1,143.6
Funding Sources:			
1002 Federal Receipts	0.0	1,345.5	430.7
1007 Inter-Agency Receipts	0.0	912.2	599.9
1054 State Employment & Training Program	0.0	276.9	13.0
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
Funding Totals	0.0	2,634.6	1,143.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	0.0	276.9	13.0
Unrestricted Total		0.0	276.9	13.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,345.5	430.7
Interagency Receipts	51015	0.0	912.2	599.9
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
Restricted Total		0.0	2,357.7	1,130.6
Total Estimated Revenues		0.0	2,634.6	1,143.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	1,345.5	1,289.1	2,634.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	5.6	19.9	25.5
-Transfer 1 PFT Position from Employment Services to Workforce Invest Board for Workforce Investment Act ADN0741042	0.0	96.2	0.0	96.2
-Transfer 1 PFT from Employment Services for Administrative Support	0.0	44.4	0.0	44.4
-Transfer I/A Authorization from Employment Svcs to Workforce Invest Board for Nurse Training Programs ADN0741043	0.0	0.0	64.2	64.2
-Transfer 1 PFT from Business Services for Administrative Support	0.0	50.3	0.0	50.3
-Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	0.0	0.0	31.7	31.7
-Transfer Funding and 11 PFT Positions from Workforce Invest Board to Business Services to Realign Staff ADN0741046	0.0	-1,111.3	-692.0	-1,803.3
FY2005 Governor	0.0	430.7	712.9	1,143.6

Workforce Investment Boards Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	17	9	Annual Salaries	476,825
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	194,721
			<i>Less 0.01% Vacancy Factor</i>	(46)
			Lump Sum Premium Pay	0
Totals	17	9	Total Personal Services	671,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Employ Sec Analyst III	1	0	0	0	1
Executive Director	1	0	0	0	1
Project Coordinator	4	0	0	0	4
Totals	9	0	0	0	9