

# **State of Alaska FY2002 Governor's Operating Budget**

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

## **Component: Alaska Human Resources Investment Council**

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### **Component Mission**

Facilitate the process that creates and maintains 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. The AHRIC provides oversight for program coordination among Alaska's human resource investment programs, performs evaluations of program performance, and provides recommendations for human resource investment program improvement to the Governor and the Legislature.

### **Component Services Provided**

- Single point of contact with programs, legislature and administration for reporting program performance and system activity.
- Increase coordination, cost-effectiveness, and reduce duplication of effort between programs to serve job seekers and employers.

### **Component Goals and Strategies**

- 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 FY2001 – 2002**

- \* 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 assessment for developing strategies.

### **Major Component Accomplishments for FY2000**

- \* Established performance standards for employment and training programs
- \* Provided third program report to Governor and Legislature with benchmarks for program assessment.
- \* Developed the statewide vocational education blueprint
- \* Promulgated regulations governing the AHRIC and State Training Employment Program.

### **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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	265.7	285.7
72000 Travel	0.0	58.0	48.4
73000 Contractual	0.0	74.9	65.3
74000 Supplies	0.0	3.5	3.5
75000 Equipment	0.0	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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>407.1</b>	<b>407.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	407.1	407.9
<b>Funding Totals</b>	<b>0.0</b>	<b>407.1</b>	<b>407.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	407.1	407.1	407.9	407.9
<b>Restricted Total</b>		<b>0.0</b>	<b>407.1</b>	<b>407.1</b>	<b>407.9</b>	<b>407.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>407.1</b>	<b>407.1</b>	<b>407.9</b>	<b>407.9</b>

**Alaska Human Resources Investment Council  
Proposed Changes in Levels of Service for FY2002**

No service changes are anticipated.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>407.1</b>	<b>407.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.8	0.8
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>407.9</b>	<b>407.9</b>

**Alaska Human Resources Investment Council**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	218,992
Part-time	0	0	COLA	5,213
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	69,346
			<i>Less 2.67% Vacancy Factor</i>	<i>(7,851)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>285,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director	1	0	0	0	1
Project Coordinator	3	0	0	0	3
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>