

State of Alaska FY2019 Governor's Operating Budget

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

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission as the lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

Core Services

- The component provides staff to 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 Alaska's workforce investment system.
- The AWIB advises the governor, legislature, state and local agencies, the University of Alaska, and other training providers on matters regarding employment training and investments in workforce development of Alaskans.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies.
- The AWIB evaluates and assesses the investment of federal and state funds and training program performance.
- The AWIB identifies priority industries to target for employment training and investment and develops workforce training plans for these industries.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2017

During FY2017, the Alaska Workforce Investment Board:

- Passed resolutions that addressed important aspects of workforce development, including: supporting Medicaid expansion, recognizing that healthcare is the only major sector of the economy with anticipated job growth in 2017; supporting PLAs for military construction projects in Alaska; advocating for an increase in the state's maximum weekly unemployment insurance benefit; and encouraging career and technical education be recognized for the critical role it plays in student success.
- Developed and approved a new policy for how the board will certify the sixteen individual job center sites in the Alaska Job Center Network, a requirement under the federal Workforce Innovation and Opportunity Act.
- Created a workgroup including the University of Alaska and the Department of Education and Early Development, to draft an addendum to the 2010 Alaska Career and Technical Education (CTE) Plan, which will ensure the plan strategies continue to work towards accessible, high quality CTE programs that align with the state's workforce demands.
- Provided recommendations for funding of competitive grant applications for the State Training and Employment Program.

Key Component Challenges

The key challenge for the Workforce Investment Board is to improve Alaska's workforce investment system in a time of diminishing resources. Developing an accessible workforce investment system that produces a highly skilled Alaskan workforce that meets the needs of Alaska's employers is critical to meeting the department's mission.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

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	Non Discrimination and Equal Opportunity provisions of the WIA (1998)
Public Law 113-128	Workforce Innovation and Opportunity Act

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 and training of Alaska's workforce

Admin Order #182 Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates 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 Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.

Admin Order #275 The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	227,273
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	132,496
			<i>Less 2.08% Vacancy Factor</i>	<i>(7,469)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	352,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	330.9	345.0	345.0	351.3	352.3	1.0	0.3%
72000 Travel	16.3	42.0	42.0	25.0	20.0	-5.0	-20.0%
73000 Services	75.0	144.4	144.4	155.1	77.3	-77.8	-50.2%
74000 Commodities	20.1	26.4	26.4	26.4	26.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Fund Sources:							
10071/A Rcpts (Other)	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	442.3	557.8	557.8	557.8	476.0	-81.8	-14.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		557.8										
Subtotal		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services and services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		557.8	351.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-82.8										
Since FY2015, the Alaska Workforce Investment Board (AWIB) has reduced it's spending by 18 percent. In FY2016, the AWIB moved from the former Division of Business Partnerships to the Office of the Commissioner. As a part of this transition, AWIB staffing was reduced by three positions resulting in personal services cost savings. Additional savings have also been achieved through changes to Board and staff travel practices. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,452	79,772	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E / F	12.0		104,567	0	0	55,117	159,684	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,386	0	0	43,927	120,313	0
													Total Salary Costs:	227,273	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	132,496	
													Total Pre-Vacancy:	359,769	
													Minus Vacancy Adjustment of 2.08%:	(7,469)	
													Total Post-Vacancy:	352,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	352,300	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	359,769	352,300	100.00%
Total PCN Funding:	359,769	352,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		16.3	25.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			16.3	25.0	20.0
2000	In-State Employee Travel	Staff travel to support the department's mission	8.0	8.0	8.0
2001	In-State Non-Employee Travel	Board member travel for meetings	7.2	10.5	8.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.1	4.5	2.0
2003	Out of State Non-Employee Travel	Board member travel to national organization meetings	0.0	2.0	2.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		75.0	155.1	77.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			75.0	155.1	77.3
3000	Education Services	Membership, training, and conference fees	0.2	3.1	1.1
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.6	3.6	3.6
3006	Delivery Services	Freight, postage, and express mail charges	0.3	0.5	0.2
3009	Structure/Infrastructure/Land	Space rental fees for board meetings	0.2	0.5	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.3	1.3	1.3
3011	Other Services	Print, copy, and graphic services for informational materials such as the Career and Technical Education plan	0.2	73.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	18.6	19.8	19.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			75.0	155.1	77.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.1	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	32.5	32.5	30.9
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		20.1	26.4	26.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			20.1	26.4	26.4
4000	Business	General business supplies such as office consumables and computer equipment	20.0	23.4	23.4
4002	Household/Institutional	Food supplies for board meetings	0.1	3.0	3.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			442.3	557.8	476.0
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements with partner organizations for one-time projects such as the Career and Technical Education plan and update	0.0	81.8	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development	4.3	11.5	11.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees associated with the Department of Health and Social Services, Work Services program	60.7	59.1	59.1
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees associated with the Alaska Vocational Technical Center	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees associated with the Client Services component	115.7	135.0	135.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Reimbursable services agreement with the Commissioner's Office to provide back up to the Executive Secretary	5.1	10.0	10.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Oversight fees associated with the Workforce Innovation and Opportunity Act and State Training and Employment Program	144.5	148.4	148.4
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight assessment fee to the Workforce Services component	77.0	77.0	77.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	69.2	72.2	70.6
With Department of Administration	44.5	46.0	44.4
With Department of Labor and Workforce Development	24.7	26.2	26.2

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	18.6	19.8	19.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.1	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	32.5	32.5	30.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.2	0.2	0.2

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide	chargeback (I/A transfer to DOA) State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1