

State of Alaska FY2004 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

Governor Murkowski's Administrative Order No. 205 establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new Division incorporates the Alaska Workforce Investment Office and a portion of Balance of State staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

All FY2004 component funding and positions have been consolidated into the new Workforce Investment Boards component, however this component will be maintained until all financial activity appropriated under the AHRIC name has been reported.

Component Services Provided

Not applicable.

Component Goals and Strategies

Not applicable.

Key Component Issues for FY2003 – 2004

Not applicable.

Major Component Accomplishments in 2002

- Wrote and submitted the State of Alaska's Workforce Investment Act Title IB Annual Report for PY 2000.
- Began the recertification process of Local Workforce Investment Boards.
- Established the Eligible Trainer Provider List. The list is required by the Workforce Investment Act (WIA), and institutions must be on the list to receive WIA funding.
- Assisted with the reauthorization of the State Training and Employment Program;
- Submitted the annual priority list for the Alaska Technical and Vocational Education Program.
- Provided an annual evaluation of programs report to the legislature with benchmarks for program assessment.
- Completed a study on the development of Regional Training Centers in Rural Alaska, and submitted recommendations to Senator Stevens' office.
- Sponsored a Workforce Investment Conference and Legislative/Business/AWIB dialogue on job training and economic development.
- Coordinated the WorkStar Program to promote the hiring of Welfare-to-Work clients and to recognize outstanding employers and employees making contributions to the state's Welfare to Work efforts.
- Set a AWIB priority list for WIA grant awards and participated in grant award activities.
- Negotiated the transfer of management, assessment and technical assistance responsibilities for the certification of the postsecondary vocational education institutions to AWIB from the Commission on Postsecondary Education.

Statutory and Regulatory Authority

Not applicable.

Alaska Human Resources Investment Council
Component Financial Summary

All dollars in thousands

| | FY2002 Actuals | FY2003 Authorized | FY2004 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 316.3 | 381.9 | 0.0 |
| 72000 Travel | 60.8 | 82.4 | 0.0 |
| 73000 Contractual | 88.3 | 260.2 | 0.0 |
| 74000 Supplies | 24.3 | 20.0 | 0.0 |
| 75000 Equipment | 0.6 | 5.0 | 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 | 490.3 | 749.5 | 0.0 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 490.3 | 749.5 | 0.0 |
| Funding Totals | 490.3 | 749.5 | 0.0 |

**Alaska Human Resources Investment Council
Proposed Changes in Levels of Service for FY2004**

Not applicable.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2003 Authorized | 0.0 | 0.0 | 749.5 | 749.5 |
| Adjustments which will continue current level of service: | | | | |
| -Annualize FY2003 COLA Increase for General Government Unit | 0.0 | 0.0 | 3.8 | 3.8 |
| -Transfer Total Funding and 6 PFT from Ak Human Resource Inv Council to Workforce Investment Boards | 0.0 | 0.0 | -753.3 | -753.3 |
| FY2004 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

Alaska Human Resources Investment Council

Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------|
| | <u>FY2003</u> <u>Authorized</u> | <u>FY2004</u> <u>Governor</u> | | |
| Full-time | 5 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 0 | Total Personal Services | 0 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |