

State of Alaska FY2006 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

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's 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 oversight 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 and the Youth Council. 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,077,300

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

Monitor the congressional reauthorization of the federal Workforce Investment Act in 2005. 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.

Add an Executive Director position to provide oversight to the Alaska Workforce Investment Board (AWIB) staff. Formerly the Director of the Division of Business Partnerships also served as the Executive Director of the AWIB but with the separation of duties between the AWIB and the Division of Business Partnerships that is no longer the case. In addition, a Project Assistant position is being added to provide staff to the Youth Council in addition to inter and intra agency communications duties.

Significant Changes in Results to be Delivered in FY2006

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 in the pursuit of an improved quality of life for all Alaskans.

Major Component Accomplishments in 2004

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.

Contact Information

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**Workforce Investment Board
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	656.5	666.2	597.4
72000 Travel	39.3	28.5	28.5
73000 Services	75.7	415.1	415.1
74000 Commodities	15.6	36.3	36.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	789.3	1,146.1	1,077.3
Funding Sources:			
1002 Federal Receipts	409.3	431.1	354.9
1007 Inter-Agency Receipts	363.9	602.0	608.8
1054 State Employment & Training Program	16.1	13.0	13.6
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
Funding Totals	789.3	1,146.1	1,077.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	16.1	13.0	14.1
Unrestricted Total		16.1	13.0	14.1
Restricted Revenues				
Federal Receipts	51010	409.3	431.1	361.7
Interagency Receipts	51015	363.9	602.0	625.0
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
Restricted Total		773.2	1,133.1	1,086.7
Total Estimated Revenues		789.3	1,146.1	1,100.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	431.1	715.0	1,146.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	1.9	0.9	2.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	5.4	6.5	11.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.6	0.0	0.6
Proposed budget decreases:				
-Reduce Federal Authorization to Reflect Anticipated Receipts	0.0	-84.1	0.0	-84.1
FY2006 Governor	0.0	354.9	722.4	1,077.3

**Workforce Investment Board
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	9	8	Annual Salaries	419,398
Part-time	0	0	COLA	1,903
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	206,428
			<i>Less 0.99% Vacancy Factor</i>	<i>(6,229)</i>
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	621,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Coordinator	4	0	0	0	4
Totals	8	0	0	0	8