

State of Alaska FY2018 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 workforce investment system.
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska 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. Evaluation and assessment of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and develops workforce training plans for these industries. The AWIB has endorsed workforce development plans for the health care, transportation, construction, oil & gas, and maritime 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 2016

During FY2016, the Workforce Investment Board component staff and the Alaska Workforce Investment Board:

- Participated in development of the Alaska State Combined Workforce Plan required by the new federal Workforce Innovation Opportunity Act that outlines a four-year workforce development strategy for the state's workforce development system.
- Approved resolutions supporting transition policies for students in the University of Alaska system, an increase in the rate of Alaska Hire, and endorsing the Alaska Mining Workforce Development Plan.
- Developed and approved new bylaws and practices to allow for board business to be conducted through virtual meetings to respond to state travel restrictions limiting boards and commissions to one in-person meeting per year.
- Provided recommendations for funding of grant applications for the State Training and Employment Program and the Workforce Innovation and Opportunity Act Youth program.

Key Component Challenges

The key challenge for the Workforce Investment Board is to increase and improve the involvement of employers in Alaska's workforce investment system. This challenge puts an emphasis on leveraging partnerships with the private sector to address the occupational training priorities of each region. An additional challenge is developing an accessible workforce investment system that produces a highly skilled workforce that meets the needs of employers in high wage and high growth industries, while taking into consideration Alaska's aging workforce and attracting young workers for occupations in these industries.

Significant Changes in Results to be Delivered in FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	223,563
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	130,175
			<i>Less 2.46% Vacancy Factor</i>	(8,692)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	345,046

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	338.2	338.2	341.6	345.0	3.4	1.0%
72000 Travel	0.0	42.0	42.0	42.0	42.0	0.0	0.0%
73000 Services	0.0	147.8	147.8	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	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	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
Fund Sources:							
10071/A Rcpts (Other)	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
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	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	314.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.5	0.0	0.0	0.0	0.0	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	413.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	388.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	25.2	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	388.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	0	0	0	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		554.4										
Subtotal		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		554.4	341.6	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 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										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	12F / G	12.0		45,123	0	0	32,526	77,649	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	54,557	157,529	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,092	118,560	0
													Total Salary Costs:	223,563	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	130,175	
													Total Pre-Vacancy:	353,738	
													Minus Vacancy Adjustment of 2.46%:	(8,692)	
													Total Post-Vacancy:	345,046	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	345,046	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	353,738	345,046	100.00%
Total PCN Funding:	353,738	345,046	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		28.5	42.0	42.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			28.5	42.0	42.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	8.5	7.7	7.7
2001	In-State Non-Employee Travel	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	15.8	27.8	27.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	4.2	4.5	4.5
2003	Out of State Non-Employee Travel	Board member travel to National Association of Workforce Boards conferences	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		68.7	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			68.7	144.4	144.4
3000	Education Services	Membership, training, and conference fees	3.0	3.1	3.1
3003	Information Technology	Software maintenance	0.1	1.0	1.0
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	4.4	5.0	5.0
3006	Delivery Services	Freight, postage, and express mail charges	0.1	0.2	0.2
3007	Advertising and Promotions	Advertising charges for outreach and for statute change notices in newspapers	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Space rental fees for board meetings	1.2	1.3	1.3
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.0	3.2	3.2
3011	Other Services	Authority for expenses yet to be determined	0.0	58.9	58.9
3011	Other Services	Print copy graphics	0.0	4.0	4.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	16.8	18.3	18.3

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				68.7	144.4	144.4
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)	5.9	8.1	8.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.8	2.8
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)	5.6	6.3	6.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	25.1	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.3	0.3
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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.5	26.4	26.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			2.5	26.4	26.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.5	23.4	23.4
4002	Household/Institutional	Food supplies for board meetings	2.0	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	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			388.7	554.4	557.8
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	43.8	47.2
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	6.6	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	38.7	59.1	59.1
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight assessment fee to the Alaska Vocational Technical Center	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight assessment fee to the Client Services component	108.8	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 position	9.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component	75.8	153.7	153.7
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight assessment fee to the Workforce Services component	114.8	106.3	106.3

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

Component: Workforce Investment Board (2659)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	59.9	67.4	67.4
With Department of Administration	37.2	41.0	41.0
With Department of Labor and Workforce Development	22.7	26.4	26.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 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, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	16.8	18.3	18.3
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)	5.9	8.1	8.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.8	2.8
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)	5.6	6.3	6.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	25.1	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.0	0.2	0.2

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	transfer to DOA) Risk management services chargeback (I/A transfer to DOA)	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.3	0.3
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