

State of Alaska FY2020 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.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2018

During FY2018, the Alaska Workforce Investment Board:

- Passed resolutions that addressed important aspects of workforce development, including: supporting the Alaska Completion and Access Network's 65 by 2025 goal; supporting federally registered apprenticeship; supporting the One-Stop Memorandum of Understanding; supporting the repeal of subminimum wage for persons with disabilities; supporting early care and learning in Alaska; endorsing the Alaska performance scholarship and supporting the Alaska LNG Project Gasline Workforce Plan.
- Began certifying the individual job center sites in the Alaska Job Center Network.
- Completed the 2018 Addendum to the 2010 Alaska Career and Technical Education (CTE) Plan.
- Provided recommendations for funding of competitive grant applications for the State Training and Employment Program.

Key Component Challenges

The key challenge for the Alaska 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 FY2020

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

Public Law 105-33 Reconciliation Act of 1995
Public Law 105-220 Balanced Budget Act of 1997
Title III of Public Law 105-227 Workforce Investment Act of 1998
20 CFR parts 660-671 Denali Commission Act of 1998
29 CFR part 37 WIA Title 1b Regulations
Public Law 113-128 Non Discrimination and Equal Opportunity provisions of the WIA (1998)
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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries		225,822
Part-time	0	0	COLA		5,025
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		133,304
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		364,151

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	346.8	352.3	352.3	359.8	364.2	4.4	1.2%
72000 Travel	17.5	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	55.8	77.3	77.3	69.8	73.1	3.3	4.7%
74000 Commodities	0.7	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	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
Fund Sources:							
1007 I/A Rcpts (Other)	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
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	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		476.0										
Subtotal		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.4												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		483.7	364.2	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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 / J	12.0		46,728	1,884	0	34,555	83,167	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24D / E	12.0		101,178	0	0	53,471	154,649	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,141	0	45,278	126,335	0
Total													Total Salary Costs:	225,822	
													Total COLA:	5,025	
													Total Premium Pay:	0	
													Total Benefits:	133,304	
													Total Pre-Vacancy:	364,151	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	364,151	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	364,151	
Full Time Positions:		3	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		3	0	0											
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	364,151	364,151	100.00%
Total PCN Funding:	364,151	364,151	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.5	20.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.5	20.0
2000	In-State Employee Travel	Staff travel to support the department's mission	4.8	6.0
2001	In-State Non-Employee Travel	Board member travel for meetings	7.5	8.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	5.2	6.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		55.8	69.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			55.8	69.8
3000	Education Services	Membership, training, and conference fees	0.9	1.1
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.0	4.0
3006	Delivery Services	Freight, postage, and express mail charges	0.0	0.2
3009	Structure/Infrastructure/Land	Space rental fees for board meetings	0.0	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.0	1.3
3011	Other Services	Print, copy, and graphic services for informational materials such as workforce development plans	0.1	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	20.6	21.0
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)	5.1	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.8	3.4

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				55.8	69.8
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)	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.0	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	12.2	20.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	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

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.7	26.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.7	26.4
4000	Business	General business supplies such as office consumables and computer equipment	0.7	23.4
4002	Household/Institutional	Food supplies for board meetings	0.0	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	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			420.8	476.0
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	4.0	11.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees associated with the Department of Health and Social Services, Work Services program	58.7	59.1
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees associated with the Alaska Vocational Technical Center	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees associated with the Client Services component	104.6	122.9
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	8.1	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	128.8	145.4
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees for the Workforce Services component	81.6	92.1

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

Component: Workforce Investment Board (2659)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				50.8	62.2
With Department of Administration				25.1	34.8
With Department of Labor and Workforce Development				25.7	27.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	20.6	21.0
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)	5.1	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.8	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)	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.0	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	12.2	20.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	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