

SB

252

HFIN

FILE

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 7
Bill Version: CSSB 252(L&C)
(S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Employment and Training Program/Board BRU: Employment Security
Component: Job Training Programs
Sponsor: Rules Committee
Requester: Senate Finance Component Number: 2556

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	418.6	418.6				
Travel	20.0	20.0				
Contractual	568.1	568.1				
Supplies	5.5	5.5				
Equipment	21.0	21.0				
Land & Structures						
Grants & Claims	3,752.0	3,752.0				
Miscellaneous						
TOTAL OPERATING	4,785.2	4,785.2	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	4,785.2	4,785.2				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	4,785.2	4,785.2				
TOTAL	4,785.2	4,785.2	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and change the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
Division: Employment Security Division Date/Time: 5/1/02 8:44 AM
Approved by: Ed Flanagan, Commissioner Date: 05/01/02
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 6
 Bill Version: CSSB 252(L&C)
 (S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
 Title: Employment and Training Program/Board BRU: Employment Security
 Component: Job Training Programs
 Sponsor: Rules Committee
 Requester: Senate Finance Component Number: 2556

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	57.8	43.4				
Travel	11.5	8.0				
Contractual	16.4	7.1				
Supplies	3.0	0.5				
Equipment	2.5	0.0				
Land & Structures						
Grants & Claims	0.0	0.0				
Miscellaneous						
TOTAL OPERATING	91.2	59.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	35.0	35.0				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	91.2	59.0				
TOTAL	91.2	59.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	1	1				
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached.

Prepared by: Ronald Hull, Director Phone: 465-5933
 Division: Employment Security Division Date/Time: 5/1/02 8:45 AM
 Approved by: Ed Flanagan, Commissioner Date: 05/01/02
 Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

BILL NO. CSSB 252(L&C) #6

ANALYSIS: (continued)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extends the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004. This CS also makes substantial changes to STEP and we are commenting on two sections of the CS that we believe will have the most fiscal impact. The Job Training Programs component already contains \$4,785.2 of the STEP expenditures and revenues in the proposed FY2003 Operating budget (Governor, Senate and House versions).

Section 12 requires the Department of Labor and Workforce Development (DOLW&D) to collect monies from participants, who received necessary tools, work related clothing, safety gear or other necessities to obtain employment. We would be required to establish collection procedures, track repayments and seek attachment of the individual's permanent fund dividend (PFD) check if repayment is not satisfied.

Based upon previous usage and demand, we estimate STEP collections from participants would not exceed 35.0 annually for up to 80 clients. We would need to establish a program recovery system as little capacity currently exists. Based upon prior experience in Unemployment Insurance collections, the levy of client's PFD check is a labor intensive manual paperwork process. We believe that the new collection monies would not offset the increased costs. We would require a new PFT position and we assume the following additional STEP administrative costs to the State. There may be additional subgrantees (i.e. Municipality of Anchorage) STEP administrative costs not shown below:

New PFT Employment Security Specialist IB Range 14A in Juneau 43.4
Required travel around Alaska to various client locations for small claims court appearances 10.0
Contractual RSA to the Dept. of Law for legal advice on collections 2.5
Required Contractual 7% indirect, 4.5% DP operations and 4% ESD management costs 6.7
Related supplies .5
Basic new equipment for position 2.5

Total annual FY2003 cost: 65.6 (reduced to 59.0 in FY2004)
Total annual revenues: 35.0
Total annual FY2003 net loss: <30.6> (reduced to <24.0> in FY2004)

We assume some of the FY2003 travel, contractual and equipment operating costs are startup costs and will be reduced by 10 percent in FY2004.

Section 48 requires the DOLW&D to prepare one-time additional information for an annual written STEP report to the Legislature due in January 2003. We assume that the new reporting would increase STEP administrative costs in FY2003 only by the following:

25% of an existing Employment Security Analyst II Range 17 A in Anchorage 14.4
Minor travel to Juneau 1.5
Contractual RSA to Research and Analysis for employer information 5.0
Required Contractual 7% indirect, 4.5% DP operations and 4% ESD management costs 2.2
Related supplies & copying 2.5

Total FY2003 annual cost: 25.6

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 5
 Bill Version: CSSB 252(L&C)
 (S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
 Title: Employment and Training Program/Board BRU: Employment Security
 Component: Unemployment Insurance
 Sponsor: Rules Committee
 Requester: Senate Finance Component Number: 2276

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel	4.0	4.0				
Contractual	115.0	115.0				
Supplies	3.0	3.0				
Equipment	3.0	3.0				
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	125.0	125.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	125.0	125.0				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	125.0	125.0				
TOTAL	125.0	125.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extend the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
 Division: Employment Security Division Date/Time: 5/1/02 8:42 AM
 Approved by: Ed Flanagan, Commissioner Date: 05/01/02
 Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 4
Bill Version: CSSB 252(L&C)
(S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Employment and Training Program/Board BRU: Employment Security
Component: Employment Services
Sponsor: Rules Committee
Requester: Senate Finance Component Number: 2275

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	220.2	220.2				
Travel	5.0	5.0				
Contractual	29.3	29.3				
Supplies	0.8	0.8				
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	255.3	255.3	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	255.3	255.3				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	255.3	255.3				
TOTAL	255.3	255.3	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extend the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
Division: Employment Security Division Date/Time: 5/1/02 8:43 AM
Approved by: Ed Flanagan, Commissioner Date: 05/01/02
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

adopted

AMENDMENT ①

OFFERED IN THE HOUSE

TO: CSSB 252(RLS)

1 Page 28, following line 19:

2 Insert a new bill section to read:

3 **** Sec. 48.** The uncodified law of the State of Alaska enacted in sec. 1, ch. 102, SLA 2001
4 is amended to read:

5 Section 1. The uncodified law of the State of Alaska is amended by adding a
6 new section to read:

7 ALLOCATION OF APPROPRIATIONS FOR FISCAL
8 YEARS ENDING JUNE 30, 2002, AND JUNE, 2003. Notwithstanding
9 AS 23.15.840(a), for the fiscal years ending June 30, 2002, through June 30,
10 2006 [AND JUNE 30, 2003], the money collected under AS 23.15.835 or
11 otherwise appropriated to the Alaska Workforce Investment Board
12 [ALASKA HUMAN RESOURCE INVESTMENT COUNCIL] shall be
13 allocated directly in the following percentages to the following institutions for
14 programs consistent with AS 23.15.820 - 23.15.850 and capital improvements:

15 University of Alaska	63 percent
16 Galena Project Education Vocational Training Center	4 percent
17 Kotzebue Technical Center	11 percent
18 Alaska Vocational Technical Center	22 percent."

19

20 Renumber the following bill sections accordingly.

21

22 Page 29, line 30:

23 Delete "sec. 56"

24 Insert "sec. 57"

1

2 Page 30, line 26:

3 Delete "Section 51(a)"

4 Insert "Section 52(a)"

5

6 Page 30, line 27:

7 Delete "secs. 54 and 55"

8 Insert "secs. 55 and 56"

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 7
Bill Version: CSSB 252(L&C)
(S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Employment and Training Program/Board BRU: Employment Security
Sponsor: Rules Committee Component: Job Training Programs
Requester: Senate Finance Component Number: 2556

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	418.6	418.6				
Travel	20.0	20.0				
Contractual	568.1	568.1				
Supplies	5.5	5.5				
Equipment	21.0	21.0				
Land & Structures						
Grants & Claims	3,752.0	3,752.0				
Miscellaneous						
TOTAL OPERATING	4,785.2	4,785.2	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	4,785.2	4,785.2				
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FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	4,785.2	4,785.2				
TOTAL	4,785.2	4,785.2	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and change the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
Division: Employment Security Division Date/Time: 5/1/02 8:44 AM
Approved by: Ed Flanagan, Commissioner Date: 05/01/02
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

COMMITTEE COPY

A M E N D M E N T

OFFERED IN THE HOUSE

TO: CSSB 252(RLS)

- 1 Page 28, line 19:
- 2 Delete "2004"
- 3 Insert "2006"

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

BILL NO. CSSB 252(L&C) #6

ANALYSIS: (continued)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extends the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004. This CS also makes substantial changes to STEP and we are commenting on two sections of the CS that we believe will have the most fiscal impact. The Job Training Programs component already contains \$4,785.2 of the STEP expenditures and revenues in the proposed FY2003 Operating budget (Governor, Senate and House versions).

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Based upon previous usage and demand, we estimate STEP collections from participants would not exceed 35.0 annually for up to 80 clients. We would need to establish a program recovery system as little capacity currently exists. Based upon prior experience in Unemployment Insurance collections, the levy of client's PFD check is a labor intensive manual paperwork process. We believe that the new collection monies would not offset the increased costs. We would require a new PFT position and we assume the following additional STEP administrative costs to the State. There may be additional subgrantees (i.e. Municipality of Anchorage) STEP administrative costs not shown below:

New PFT Employment Security Specialist IB Range 14A in Juneau 43.4
Required travel around Alaska to various client locations for small claims court appearances 10.0
Contractual RSA to the Dept. of Law for legal advice on collections 2.5
Required Contractual 7% indirect, 4.5% DP operations and 4% ESD management costs 6.7
Related supplies .5
Basic new equipment for position 2.5

Total annual FY2003 cost: 65.6 (reduced to 59.0 in FY2004)
Total annual revenues: 35.0
Total annual FY2003 net loss: <30.6> (reduced to <24.0> in FY2004)

We assume some of the FY2003 travel, contractual and equipment operating costs are startup costs and will be reduced by 10 percent in FY2004.

Section 48 requires the DOLW&D to prepare one-time additional information for an annual written STEP report to the Legislature due in January 2003. We assume that the new reporting would increase STEP administrative costs in FY2003 only by the following:

25% of an existing Employment Security Analyst II Range 17 A in Anchorage 14.4
Minor travel to Juneau 1.5
Contractual RSA to Research and Analysis for employer information 5.0
Required Contractual 7% indirect, 4.5% DP operations and 4% ESD management costs 2.2
Related supplies & copying 2.5

Total FY2003 annual cost: 25.6

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 6
 Bill Version: CSSB 252(L&C)
 (S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
 Title: Employment and Training Program/Board BRU: Employment Security
 Component: Job Training Programs
 Sponsor: Rules Committee
 Requester: Senate Finance Component Number: 2556

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	57.8	43.4				
Travel	11.5	8.0				
Contractual	16.4	7.1				
Supplies	3.0	0.5				
Equipment	2.5	0.0				
Land & Structures						
Grants & Claims	0.0	0.0				
Miscellaneous						
TOTAL OPERATING	91.2	59.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	35.0	35.0				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	91.2	59.0				
TOTAL	91.2	59.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	1	1				
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached.

Prepared by: Ronald Hull, Director Phone: 465-5933
 Division: Employment Security Division Date/Time: 5/1/02 8:45 AM
 Approved by: Ed Flanagan, Commissioner Date: 05/01/02
 Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 5
Bill Version: CSSB 252(L&C)
(S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Employment and Training Program/Board BRU: Employment Security
Sponsor: Rules Committee Component: Unemployment Insurance
Requester: Senate Finance Component Number: 2276

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel	4.0	4.0				
Contractual	115.0	115.0				
Supplies	3.0	3.0				
Equipment	3.0	3.0				
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	125.0	125.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
CHANGE IN REVENUES (1054)	125.0	125.0				

FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	125.0	125.0				
TOTAL	125.0	125.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extend the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
Division: Employment Security Division Date/Time: 5/1/02 8:42 AM
Approved by: Ed Flanagan, Commissioner Date: 05/01/02
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 4
Bill Version: CSSB 252(L&C)
(S) Publish Date: 5/6/02

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Employment and Training Program/Board BRU: Employment Security
Component: Employment Services
Sponsor: Rules Committee
Requester: Senate Finance Component Number: 2275

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	220.2	220.2				
Travel	5.0	5.0				
Contractual	29.3	29.3				
Supplies	0.8	0.8				
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	255.3	255.3	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (1054)	255.3	255.3				
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1054 State Employ & Training	255.3	255.3				
TOTAL	255.3	255.3	0.0	0.0	0.0	0.0

Estimate of any current year (FY2002) cost: None

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill would rename the Alaska Human Resource Investment Council (AHRIC) as the Alaska Workforce Investment Board (AWIB) and extend the termination or "sunset" date of the State Training and Employment Program (STEP) to June 30, 2004.

The above Expenditures and projected Revenues are contained in the proposed FY 2003 operating budget.

Prepared by: Ronald Hull, Director Phone: 465-5933
Division: Employment Security Division Date/Time: 5/1/02 8:43 AM
Approved by: Ed Flanagan, Commissioner Date: 05/01/02
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office