

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Arkansas Workforce Investment Board is responsible for coordinating and establishing policy for conducting employment and training activities within the workforce investment system created by the federal Workforce Investment Act of 1998 (Public Law 105-220) and Arkansas Act 1125 of 1999, including all activities conducted in and through Arkansas' One-Stop career centers known as Arkansas Workforce Centers. The Arkansas Workforce Investment Board is federally funded by the Workforce Investment Act of 1998. The biennial budget request represents the support of a projected 48-member board and a support staff of 18. The budget request for the Arkansas Workforce Investment Board reflects \$679,303 as Base Level, \$1,120,241 in FY 04 and \$1,137,740 in FY 05. Change Level Requests total \$440,940 for FY 04 and \$458,439 FY 05. The explanation of the Arkansas Workforce Investment Board biennial budget request follows:

Staff Salary – Represents a 2.7% increase for each year and addition of 11 new positions.

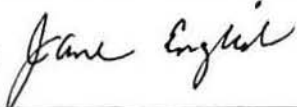
Matching Funds – Calculated automatically according to the salary amount.

Operating Expense – Represents an overall 20% increase to all expenditures items for FY 04 & FY 05. This increase is for the purpose of increased board activity for a projected 48-member board. State law mandates the required membership and prohibits the board from exceeding 48. Additional staff is required to fulfill all of the goals established by the Arkansas Workforce Investment Board, fulfill statutory requirements of the Workforce Investment Act, and to properly fulfill all financial responsibilities of the agency. With the addition of staff, additional support resources are necessary such as travel, supplies, postage, telephone, etc.

Conference Fees and Travel – Represents an overall 30% increase to all expenditure items. This increase includes travel expense for all board members and staff to attend education and training seminars for the purpose of improving Arkansas' workforce training and employment system.

Professional Fees – In order to fully implement the Workforce Investment Board, it is necessary to contract with outside sources for consultation and training services for board members, staff, and local workforce investment board members and staff. However, less need is anticipated as in past years; therefore, a reduction to the amount \$20,000 is included in the budget request.

Capital Outlay – Represents a request for capital outlay in the amount of \$15,000 for FY 04 for the purpose of equipping and furnishing the office for the addition of new staff of the agency and \$12,000 in FY 05 to replace necessary computer equipment due to technological enhancements.

AGENCY Workforce Investment Board	DIRECTOR Jane English 	AGENCY PROGRAM COMMENTARY	PAGE 359
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS WORKFORCE INVESTMENT BOARD
FOR THE YEAR ENDED JUNE 30, 2000

Findings

None

Recommendations

None

SA0726400

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0264 WORKFORCE INVESTMENT BD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	0	6	6	86%
BLACK EMPLOYEES	1	0	1	14%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			1	14%
08/05/2002				
DATE			TOTAL MINORITIES	
			7	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Workforce Investment Board AGENCY # 264

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	PL 105-220	No	1,000	Federal Requirement

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Public Law 105-220 created the federal Workforce Investment Act to promote and fund employment and training activities at the state level. Arkansas Code Annotated § 15-4-2204 established the Arkansas Workforce Investment Board to develop a state plan to provide workforce investment activities that increase employment, retention and earnings of participants and increases skill attainment thereby improving the quality of the workforce, reducing welfare dependency and enhancing productivity and competitiveness. The Board consists of 48 representatives of the Executive and Legislative branches of government and members of the business community. The Board is authorized to select from among its membership a maximum of 15 members to serve as the Executive Committee reporting to the Board quarterly.

The duties of the Board are to advise and assist the Governor and the General Assembly in the development of a state workforce development plan; develop and improve a system of activities through the one-stop career centers funded by federal workforce investment funds; designate local workforce investment areas; develop allocation formulas for distribution of funds to the local areas; develop and improve comprehensive state performance measures; prepare an annual report for submission to the U. S. Secretary of Labor; develop a statewide information management system; develop an application process for inventive grants; make recommendations on program consolidation or realignment; and evaluate the workforce investment system statewide and report to the Arkansas General Assembly prior to each regular session recommendations for statutory changes that would enhance workforce investment in Arkansas.

This appropriation is 100% federally funded through the federal Workforce Investment Act.

Base Level is \$642,891 for FY04 and \$652,440 for FY05 including a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workforce Investment Board	Name: Workforce Investment Board	Name: Workforce Investment		
Code: 264	Code: 554	Code: MIB		363

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The agency is currently authorized 7 positions and is requesting 11 additional positions for the 2003-05 biennium at a cost of \$441,216 in FY04 and \$452,131 in FY05 for Regular Salaries and Personal Services Matching. These positions are:

- 3 WIB Monitor positions – Grade 23 – to monitor and provide assistance to local boards and one-stop centers
- Business and Industry Liaison – Grade 23 – to maintain contact with management representatives of business and industry to determine the educational and skill requirements and to provide technical assistance to the Board
- WIB Youth Programs Coordinator – Grade 23 – to streamline services available to youth and seek additional resources for youth
- WIB Fiscal Officer – Grade 22 – to fulfill the fiscal responsibilities of the agency
- WIB Communications Manager – Grade 25 – to administer a public information campaign
- WIB Research Project Analyst – Grade 20 – to research and provide statistical reports on ongoing and special projects
- Workforce Investment Accountant – Grade 18 – to perform financial and personnel functions
- 2 WIB Administrative Assistant positions – Grade 18 – to coordinate office activities and provide support for the Director and Fiscal Officer

The Change Level request for additional Operating Expenses of \$54,478 in FY04 and \$51,478 in FY05 provides approximately \$6,000 each year for support of the 48-member Board. The additional requests of approximately \$48,000 in FY04 and \$45,000 in FY05 include such items as telephone, rent, office supplies, furniture and equipment for the 11 new positions.

Additional Conference Fees and Travel of \$7,868 each year is requested for Board members and staff to attend educational and training seminars.

A reduction of \$22,100 each year in Professional Fees and Services is requested to offset increases in other areas.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Workforce Investment Board	Name: Workforce Investment Board	Name: Workforce Investment	BUDGET REQUEST	
Code: 264	Code: 554	Code: MIB		364

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Executive Recommendation provides for 5 new positions:

- (1) one WIB Monitor (Grade 23) to perform the duties outlined in the request for the Youth Programs Coordinator,
- (2) WIB Communications Manager at a Grade 21,
- (3) Business and Industry Liaison at a Grade 21,
- (4) WIB Administrative Assistant at a Grade 17, and
- (5) WIB Accountant at a Grade 18.

The Executive Recommendation further provides an additional \$25,000 each year for Operating Expenses and Agency Request for \$7,868 each year in additional Conference Fees and Travel and the reduction of \$22,100 each year in Professional Fees and Services.

AGENCY Name: Workforce Investment Board Code: 264	APPROPRIATION Name: Workforce Investment Board Code: 554	TREASURY FUND Name: Workforce Investment Code: MIB	ANALYSIS OF BUDGET REQUEST	PAGE 365
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKFORCE INVESTMENT BOARD
 Agency Code 264
 Appropriation Name Workforce Investment Board - Operations
 Appropriation Code 554
 Fund Name Workforce Investment Board
 Fund Code MIB

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04			2004-05			2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	271,644	287,658	7	291,230	7	295,425	7	337,696	11	633,121	18	303,402	7	346,814	11	650,216	18	435,130	12	446,880	12
Personal Serv Match	74,152	71,627	0	78,149	0	81,748	0	103,520	0	185,268	0	83,320	0	105,317	0	188,637	0	126,084	0	128,400	0
Operating Expenses	169,308	197,394	0	197,394	0	197,394	0	54,478	0	251,872	0	197,394	0	51,478	0	248,872	0	222,394	0	222,394	0
Travel-Conferences	15,599	16,224	0	16,224	0	16,224	0	7,868	0	24,092	0	16,224	0	7,868	0	24,092	0	24,092	0	24,092	0
Capital Outlay	25,541	52,900	0	52,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	8,154	52,100	0	52,100	0	52,100	0	(22,100)	0	30,000	0	52,100	0	(22,100)	0	30,000	0	30,000	0	30,000	0
Grand Total	564,399	677,903	7	687,997	7	642,891	7	481,462	11	1,124,353	18	652,440	7	489,377	11	1,141,817	18	837,700	12	851,766	12

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	564,399	677,903	*****	*****	*****	642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****	837,700	851,766
Total Funding	564,399	677,903	*****	*****	*****	642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****	837,700	851,766
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	564,399	677,903	*****	*****	*****	642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****	837,700	851,766

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKFORCE INVESTMENT BOARD
 Agency Code 264
 Appropriation Name Workforce Investment Board - Operations
 Appropriation Code 554
 Fund Name Workforce Investment Board
 Fund Code MIB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	271,644	287,658	7	291,230	7
Personal Serv Match	5010003	74,152	71,627	0	78,149	0
Operating Expenses	5020002	169,308	197,394	0	197,394	0
Travel-Conferences	5050009	15,599	16,224	0	16,224	0
Capital Outlay	5120011	25,541	52,900	0	52,900	0
Prof. Fees & Serv.	5060010	8,154	52,100	0	52,100	0
Grand Total		564,399	677,903	7	687,997	7

Funding Sources Name	Code					
Federal Revenue	4000020	564,399	677,903	*****	*****	*****
Total Funding		564,399	677,903	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		564,399	677,903	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKFORCE INVESTMENT BOARD
Agency Code 264
Appropriation Name Workforce Investment Board - Operations
Appropriation Code 554
Fund Name Workforce Investment Board
Fund Code MIB

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	295,425	7	337,696	11	633,121	18	303,402	7	346,814	11	650,216	18
Personal Serv Match	5010003	81,748	0	103,520	0	185,268	0	83,320	0	105,317	0	188,637	0
Operating Expenses	5020002	197,394	0	54,478	0	251,872	0	197,394	0	51,478	0	248,872	0
Travel-Conferences	5050009	16,224	0	7,868	0	24,092	0	16,224	0	7,868	0	24,092	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	52,100	0	(22,100)	0	30,000	0	52,100	0	(22,100)	0	30,000	0
Grand Total		642,891	7	481,462	11	1,124,353	18	652,440	7	489,377	11	1,141,817	18

Funding Sources Name	Code												
Federal Revenue	4000020	642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****
Total Funding		642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		642,891	*****	481,462	*****	1,124,353	*****	652,440	*****	489,377	*****	1,141,817	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKFORCE INVESTMENT BOARD
 Agency Code 264
 Appropriation Name Workforce Investment Board - Operations
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Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	435,130	12	446,880	12	0	0	0	0
Personal Serv Match	5010003	126,084	0	128,400	0	0	0	0	0
Operating Expenses	5020002	222,394	0	222,394	0	0	0	0	0
Travel-Conferences	5050009	24,092	0	24,092	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	30,000	0	30,000	0	0	0	0	0
Grand Total		837,700	12	851,766	12	0	0	0	0

Funding Sources Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	837,700	*****	851,766	*****	0	*****	0	*****
Total Funding		837,700	*****	851,766	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		837,700	*****	851,766	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name WORKFORCE INVESTMENT BOARD
 Agency Code 264
 Appropriation Name Workforce Investment Board - Operations
 Appropriation Code 554
 Fund Name Workforce Investment Board
 Fund Code MIB

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	564,399	677,903	7		642,891	7	652,440	7	642,891	7	652,440	7	0	0	0	0
1	The agency is currently authorized 7 positions and is requesting 11 additional positions for the 2003-05 biennium to monitor and provide assistance to local boards and one-stop centers, to maintain contact with management representatives of business and industry to determine the educational and skill requirements and to provide technical assistance to the Board, to streamline services available to youth and seek additional resources for youth, to fulfill the fiscal responsibilities of the agency, to administer a public information campaign, to research and provide statistical reports on ongoing and special projects, to perform financial and personnel functions, and to coordinate office activities and provide support for the Director and Fiscal Officer.	C01	220210 Workforce Inves Oper	0	0	0		441,216	11	452,131	11	184,041	5	188,558	5	0	0	0	0
		C01	Total	0	0	0		441,216	11	452,131	11	184,041	5	188,558	5	0	0	0	0
2	The Change Level request of \$54,478 in FY04 and \$51,478 in FY05 provides approximately \$6,000 each year for support of the 48-member Board. The additional requests of approximately \$48,000 in FY04 and \$45,000 in FY05 include such items as telephone, rent, office supplies, furniture and equipment for the 11 new positions.	C02	220210 Workforce Inves Oper	0	0	0		54,478	0	51,478	0	25,000	0	25,000	0	0	0	0	0
		C02	Total	0	0	0		54,478	0	51,478	0	25,000	0	25,000	0	0	0	0	0
3	Additional Conference Fees and Travel of \$7,868 each year is requested for Board members and staff to attend educational and training seminars.	C03	220210 Workforce Inves Oper	0	0	0		7,868	0	7,868	0	7,868	0	7,868	0	0	0	0	0
		C03	Total	0	0	0		7,868	0	7,868	0	7,868	0	7,868	0	0	0	0	0
4	A reduction of \$22,100 each year in Professional Fees and Services is requested to offset increases in other areas.	C04	220210 Workforce Inves Oper	0	0	0		(22,100)	0	(22,100)	0	(22,100)	0	(22,100)	0	0	0	0	0
		C04	Total	0	0	0		(22,100)	0	(22,100)	0	(22,100)	0	(22,100)	0	0	0	0	0
		Grand Total	Total	564,399	677,903	7		1,124,353	18	1,141,817	18	837,700	12	851,766	12	0	0	0	0