

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

Key Component Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Up to 33,670 new jobs will be created in Alaska by 2018. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

Significant Changes in Results to be Delivered in FY2012

See department-level narrative.

Major Component Accomplishments in 2010

See department level narrative.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280
AS 18.60
AS 23
AS 37.07
AS 42.40
AS 44.31

Fish Price Disputes
Prevention of Accident and Health Hazards
Labor and Workers' Compensation
Executive Budget Act
Personnel and Labor Relations
Department of Labor

Administrative Regulations:

8 AAC

Labor and Workforce Development

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,234.3	903.2	936.6
72000 Travel	121.3	38.7	38.7
73000 Services	214.6	204.6	199.0
74000 Commodities	19.6	11.7	11.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,589.8	1,158.2	1,186.0
Funding Sources:			
1004 General Fund Receipts	759.9	662.2	671.1
1007 Inter-Agency Receipts	829.9	496.0	514.9
Funding Totals	1,589.8	1,158.2	1,186.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	829.9	496.0	514.9
Restricted Total		829.9	496.0	514.9
Total Estimated Revenues		829.9	496.0	514.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	662.2	0.0	496.0	0.0	1,158.2
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	8.9	0.0	18.9	0.0	27.8
FY2012 Governor	671.1	0.0	514.9	0.0	1,186.0

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	633,103
Part-time	0	0	COLA	11,809
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	320,657
			<i>Less 3.00% Vacancy Factor</i>	(28,967)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	936,602

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	1	5	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,234.3	808.2	818.2	903.2	936.6	33.4	3.7%
72000 Travel	121.3	38.7	38.7	38.7	38.7	0.0	0.0%
73000 Services	214.6	204.6	204.6	204.6	199.0	-5.6	-2.7%
74000 Commodities	19.6	11.7	11.7	11.7	11.7	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	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	27.8	2.4%
Fund Sources:							
1004 Gen Fund	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
1007 I/A Rcpts	829.9	404.6	411.0	496.0	514.9	18.9	3.8%
Unrestricted General (UGF)	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	829.9	404.6	411.0	496.0	514.9	18.9	3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		658.6										
1007 I/A Rcpts		404.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		6.4										
FY2011 Non-covered Employees Year 1 increase: \$10.0												
Subtotal		1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1021 Transfer of I/A Authorization from Management Services to Cover Anticipated I/A Receipts												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
This change record transfers excess I/A authorization from the Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11.												
This I/A authorization is unrealizable in Management Services, and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.												
Subtotal		1,158.2	903.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the three percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
FY 2012 Personal Services increases												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		18.9										
This change record includes the following personal services increases:												
: \$27.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.3												
Non-Covered Employees FY 12 COLA increases : \$11.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.4												
	Totals	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

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	GF Amount
07-1001	Commissioner	FT	A	XE	Fairbanks	EE	30L	12.0		135,000	0	0	59,711	194,711	194,711
07-1002	Dep Commissioner	FT	A	XE	Juneau	AA	28J / K	12.0		123,465	3,167	0	56,450	183,082	183,082
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23K	12.0		98,604	2,650	0	48,920	150,174	150,174
07-1007	Regulations Spec II	FT	A	GP	Juneau	202	16D / E	12.0		53,127	0	0	33,896	87,023	0
07-1015	Exec Secretary I	FT	A	XE	Juneau	AA	12K / L	12.0		47,959	1,289	0	31,498	80,746	0
07-1037	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21E / F	12.0		79,908	2,148	0	42,488	124,544	0
07-X003	Communications Coordinator	FT	A	XE	Anchorage	AA	23J	12.0		95,040	2,555	0	47,694	145,289	0

													Total Salary Costs:	633,103
													Total COLA:	11,809
													Total Premium Pay::	0
													Total Benefits:	320,657
													Total Pre-Vacancy:	965,569
													Minus Vacancy Adjustment of 3.00%:	(28,967)
													Total Post-Vacancy:	936,602
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	936,602

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	527,967	512,128	54.68%
1007 Inter-Agency Receipts	437,602	424,474	45.32%
Total PCN Funding:	965,569	936,602	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
Department of Labor and Workforce Development
Travel

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		121.3	38.7	38.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			121.3	38.7	38.7
72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire; travel to regional and local offices in the state to coordinate delivery of the department's programs; and travel to encourage compliance with employment and safety laws.	86.6	29.2	29.2
72120	Nonemployee Travel (Instate Travel)	Gasline Project Steering Committee travel.	15.3	0.0	0.0
72410	Employee Travel (Out of state)	Attendance at national meetings of Department of Labor and Workforce Development related organizations.	17.0	9.2	9.2
72420	Nonemployee Travel (Out of state Emp)	Gasline Project Steering Committee out-of-state travel.	2.1	0.0	0.0
72900	Other Travel Costs	ATM/Bank Charges.	0.3	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			214.6	204.6	199.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				214.6	204.6	199.0
73026	Training/Conferences	Registration and training fees.		1.4	1.4	1.4
73029	Memberships	Membership for National Association of Government Labor Officials.		6.1	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Project management and agency consultation and review.		2.5	2.5	2.5
73057	Bad Debt Expense	Expired unused airline tickets.		0.2	0.0	0.0
73154	Software Licensing	ADMIN	Symantec and Microsoft software licenses (I/A transfer to Admin).	1.3	1.3	1.3
73155	Software Maintenance		Software maintenance.	10.8	10.8	10.8
73157	Television		Cable service to follow state and national news and legislative issues and actions.	2.7	2.7	2.7
73169	Federal Indirect Rate Allocation	DOL MS	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	23.6	23.6	23.6
73225	Delivery Services		Freight and express mail charges.	0.2	0.2	0.2
73254	Dp Operations Alloc	DOL DP	Data processing services. (I/A transfer to Data Processing).	9.9	10.0	10.0
73401	Long Distance		Off network toll charges to vendors.	0.5	0.5	0.5
73402	Local/Equipment Charges		Local service.	0.1	0.1	0.1
73403	Data/Network		Data and network communication costs.	0.4	0.6	0.6
73404	Cellular Phones		Cellular phone service to maintain contact when away from the office.	8.2	10.0	10.0
73450	Advertising & Promos		Media outreach, including distribution and broadcast of public service announcements and news releases on department programs and to promote Alaska hire.	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			214.6	204.6	199.0
			Note: significant marketing and outreach has been addressed directly by the Commissioner and Deputy Commissioner via travel to communities and employer locations to promote workforce development.		
73650	Struc/Infstruct/Land	Building repair and maintenance including building signage.	0.7	4.6	1.5
73653	Inspections/Testing	Building inspection and testing.	0.0	5.0	2.5
73675	Equipment/Machinery	Maintenance and repair of office equipment.	1.1	3.0	3.0
73756	Print/Copy/Graphics	Printing services.	5.5	6.0	6.0
73805	IT-Non-Telecommnctns	ADMIN Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	3.9	3.9	3.9
73806	IT-Telecommunication	ADMIN Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	12.6	12.6	12.6
73809	Mail	ADMIN Core Service: Mailroom (I/A transfer to DOA).	0.1	0.1	0.1
73811	Building Leases	DOA Leases Office space lease (I/A transfer to DOA).	91.4	91.4	91.4
73812	Legal	LAW Legal services from the Department of Law (I/A transfer to Law).	4.1	4.1	4.1
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA).	0.1	0.1	0.1
73814	Insurance	ADMIN Risk Management (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	ADMIN Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	State training/education expenses for employees.	23.2	0.0	0.0
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to DOA).	2.8	3.3	3.3
73970	Contractual Cost Trf	Financial support to various programs within the department.	0.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		19.6	11.7	11.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			19.6	11.7	11.7
74222		Books And Educational			
		Copies of Alaska statutes to maintain current version.	0.1	0.9	0.9
74226		Equipment & Furniture			
		Office furniture and equipment.	0.7	3.4	3.4
74229		Business Supplies			
		General office consumables (file folders, writing tablets, pens/pencils, staples, copy machine paper, etc.).	4.0	4.0	4.0
74233		Info Technology Equip			
		Computer equipment including personal computers, printers and peripheral equipment.	8.6	1.8	1.8
74236		Subscriptions			
		Subscription services.	0.9	1.6	1.6
74237	CORRECT	I/A Purchases (Commodities/Business)			
		Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	1.3	0.0	0.0
74481		Food Supplies			
		Supplies for meetings and presentations.	1.4	0.0	0.0
74693		Signs And Markers			
		Signs for building parking and safety.	2.6	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	829.9	496.0	514.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr RSA from the Office of the Governor for support of the department's Communications Coordinator.	Executive Office	07100209	11100	63.5	0.0	0.0
59070	Labor RSA for support of the Occupational Safety & Health Review Board.	Occupational Safety and Health	07100210	11100	0.4	3.0	3.0
59070	Labor RSA receipts from the department's Indirect Cost Plan for Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07100270	11100	766.0	493.0	511.9

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to Admin).	Inter-dept	ADMIN	1.3	1.3	1.3
73154 Software Licensing subtotal:					1.3	1.3	1.3
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL MS	23.6	23.6	23.6
73169 Federal Indirect Rate Allocation subtotal:					23.6	23.6	23.6
73254	Dp Operations Alloc	Data processing services. (I/A transfer to Data Processing).	Intra-dept	DOL DP	9.9	10.0	10.0
73254 Dp Operations Alloc subtotal:					9.9	10.0	10.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	3.9	3.9	3.9
73805 IT-Non-Telecommnctns subtotal:					3.9	3.9	3.9
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	12.6	12.6	12.6
73806 IT-Telecommunication subtotal:					12.6	12.6	12.6
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	91.4	91.4	91.4
73811 Building Leases subtotal:					91.4	91.4	91.4
73812	Legal	Legal services from the Department of Law (I/A transfer to Law).	Inter-dept	LAW	4.1	4.1	4.1
73812 Legal subtotal:					4.1	4.1	4.1
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73813 Auditing subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	ADMIN	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	State training/education expenses for employees.	Inter-dept		23.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					23.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	2.8	3.3	3.3
73819 Commission Sales (IA Svcs) subtotal:					2.8	3.3	3.3
74237	I/A Purchases (Commodities/Business)	Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	Inter-dept	CORRECT	1.3	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
				1.3	0.0	0.0
	74237 I/A Purchases (Commodities/Business) subtotal:					
			Commissioner's Office total:	174.9	151.0	151.0
			Grand Total:	174.9	151.0	151.0