

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

Major FY2012 accomplishments for the Commissioner's Office component include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner's Office component provides administrative review and helps select applicants for the department's workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.
- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.
- Held the largest job fair ever in the state. The Alaska Veterans Job Fair, held on November 2, 2011, hosted 136 vendors who served more than 1,500 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation. The Commissioner's Office continued its commitment to serve Alaska veterans and military through a number of efforts including the job fair.
- Supported workplace safety activities across the state including the Governor's Safety Conference and employer recognition programs such as the Voluntary Protection Programs, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.

Key Component Challenges

The key challenges facing the Commissioner's Office component include:

- Preparing Alaskans to take advantage of Alaska job opportunities and promoting the employment of Alaskans to Alaska employers. Youth, unemployed, under-employed and rural Alaskans are all target groups for quality vocational training leading to safe, good paying jobs in Alaska's most critical industries.
- Creating efficiencies, continuing to provide quality services to Alaskan workers and employers, and reducing costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds that the department receives.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280

Fish Price Disputes

AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers' Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:
8 AAC

Labor and Workforce Development

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,099.1	1,182.6	1,187.6
72000 Travel	93.2	90.0	90.0
73000 Services	101.5	124.4	124.4
74000 Commodities	11.5	16.9	16.9
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	1,305.3	1,413.9	1,418.9
Funding Sources:			
1004 General Fund Receipts	710.1	723.5	726.0
1007 Interagency Receipts	595.2	690.4	692.9
Funding Totals	1,305.3	1,413.9	1,418.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	595.2	690.4	692.9
Restricted Total		595.2	690.4	692.9
Total Estimated Revenues		595.2	690.4	692.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	723.5	0.0	690.4	0.0	1,413.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.5	0.0	2.5	0.0	5.0
FY2014 Governor	726.0	0.0	692.9	0.0	1,418.9

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	805,160
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	410,889
			<i>Less 2.34% Vacancy Factor</i>	(28,449)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,187,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Totals	2	0	6	0	8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (AR28100) (340)

RDU: Office of the Commissioner (110)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,099.1	1,182.6	1,182.6	1,182.6	1,187.6	5.0	0.4%
72000 Travel	93.2	100.0	100.0	90.0	90.0	0.0	0.0%
73000 Services	101.5	116.3	116.3	124.4	124.4	0.0	0.0%
74000 Commodities	11.5	15.0	15.0	16.9	16.9	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	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	5.0	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
1007 I/A Rcpts (Other)	595.2	690.4	690.4	690.4	692.9	2.5	0.4%
Unrestricted General (UGF)	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	595.2	690.4	690.4	690.4	692.9	2.5	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		723.5										
1007 I/A Rcpts		690.4										
Subtotal		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Commissioner (07-1001) from Fairbanks to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of the Commissioner, 07-1001 from Fairbanks to Anchorage. Appointment in place by Governor. The department's new Commissioner was appointed in May 2012.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
Transfer to align authorization with anticipated expenditures. An increase in services and commodities authority is necessary to accommodate anticipated cost increases. The component will manage travel expenditures to accommodate this change.												
Subtotal		1,413.9	1,182.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.5										
FY2014 Salary and Health Insurance increase : \$5.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.0												
Totals		1,418.9	1,187.6	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	Anchorage	NAA	30L	12.0		135,000	0	0	62,599	197,599	197,599
07-1002	Dep Commissioner	FT	A	XE	Juneau	NAA	28M / N	12.0		144,552	0	0	65,356	209,908	209,908
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L	12.0		106,452	0	0	53,916	160,368	160,368
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		66,564	0	0	39,395	105,959	0
07-1015	Exec Secretary II	FT	A	XE	Juneau	NAA	14B / C	12.0		46,531	0	0	32,949	79,480	0
07-1037	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23A / B	12.0		82,893	0	0	45,672	128,565	0
07-5851	Asst Commissioner	FT	A	XE	Juneau	NAA	27F / J	12.0		120,568	0	0	58,434	179,002	89,501
07-X003	Communications Coordinator	FT	A	XE	Anchorage	NAA	23K	12.0		102,600	0	0	52,568	155,168	0

Total Positions:	8	0	0										Total Salary Costs:	805,160	
Full Time Positions:	8	0	0										Total COLA:	0	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	410,889	
Positions in Component:	8	0	0										Total Pre-Vacancy:	1,216,049	
													Minus Vacancy Adjustment of 2.34%:	(28,449)	
													Total Post-Vacancy:	1,187,600	
Total Component Months:	96.0												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,187,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	657,376	641,997	54.06%
1007 Interagency Receipts	558,673	545,603	45.94%
Total PCN Funding:	1,216,049	1,187,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		93.2	90.0	90.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			93.2	90.0	90.0
72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws.	73.5	74.9	74.9
72120	Nonemployee Travel (Instate Travel)	One-time nonemployee travel expense	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Commissioner's Office staff travel out of state to national organization meetings and conferences.	13.0	15.0	15.0
72700	Moving Costs	One-time relocation expenses for new hire	6.4	0.0	0.0
72900	Other Travel Costs	Cash advance fees	0.1	0.1	0.1

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			101.5	124.4	124.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				101.5	124.4	124.4
73025	Education Services	Training services, conference fees and membership fees		10.8	18.0	18.0
73050	Financial Services	Interest expense		0.3	0.0	0.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Admin	1.3	1.5	1.5
73155	Software Maintenance	Maintenance costs associated with program-specific software		5.4	5.4	5.4
73156	Telecommunication	Cable, long distance, cell phone, and data network service charges		11.8	11.8	11.8
73169	Federal Indirect Rate Allocation	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)	Management Services	27.5	32.1	32.1
73225	Delivery Services	Freight, postage, and express mail charges		0.3	0.3	0.3
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	11.4	13.3	13.3
73450	Advertising & Promos	Promotions and advertising		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Building repair and maintenance, and room and space rentals		0.2	4.3	4.3
73675	Equipment/Machinery	Maintenance and repair of office equipment		0.8	4.2	4.2
73750	Other Services (Non IA Svcs)			1.1	0.0	0.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Admin	4.0	5.0	5.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Admin	13.1	13.7	13.7

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			101.5	124.4	124.4	
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	3.7	5.0	5.0
73812	Legal	Law	Legal services (I/A transfer to Law)	7.1	7.1	7.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.6	1.6	1.6

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.5	16.9	16.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.5	16.9	16.9
74200	Business	General business supplies such as office consumables, furniture, and computer equipment	11.0	15.9	15.9
74480	Household & Instit.	Food supplies for meetings and presentations	0.5	1.0	1.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				595.2	690.4	692.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.	Occupational Safety and Health	07100210	11100	0.5	3.0	3.0
59070	Labor Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	Department-wide	07100270	11100	594.7	687.4	689.9

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.5	1.5
73154 Software Licensing subtotal:				1.3	1.5	1.5
73169	Federal Indirect Rate Allocation	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)	Intra-dept Management Services	27.5	32.1	32.1
73169 Federal Indirect Rate Allocation subtotal:				27.5	32.1	32.1
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	11.4	13.3	13.3
73254 Dp Operations Alloc subtotal:				11.4	13.3	13.3
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	4.0	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				4.0	5.0	5.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.1	13.7	13.7
73806 IT-Telecommunication subtotal:				13.1	13.7	13.7
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.7	5.0	5.0
73810 Human Resources subtotal:				3.7	5.0	5.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	7.1	7.1	7.1
73812 Legal subtotal:				7.1	7.1	7.1
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
73813 Auditing subtotal:				0.3	0.3	0.3
73814	Insurance	Risk management services chargeback (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	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
73815 Financial subtotal:				0.4	0.5	0.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.6	1.6	1.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.6	1.6

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>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Commissioner's Office total:	70.7	80.4	80.4
			Grand Total:	70.7	80.4	80.4