

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Commissioner and Administrative Services
Results Delivery Unit Budget Summary**

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Commissioner and Administrative Services Results Delivery Unit contributes to the department's mission by providing policy direction and support services to the department's programs.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.
- Provide financial, budget, procurement, publication and data processing support services.
- Provide timely economic and demographic statistics and analysis.

Major RDU Accomplishments in 2013

During FY2013, the Commissioner and Administrative Services RDU:

- Streamlined the request for grant proposal and administrative review processes for various workforce training grants to improve the effectiveness of efforts to train Alaskans for jobs and meet industry needs for a qualified workforce.
- Provided oversight of major renovation projects within the department's leased buildings requiring temporary moves of approximately 500 positions.
- Moved several sections, including the Unemployment Insurance call centers, onto a virtual call center technology that will allow for increased efficiency and better customer service.
- Provided labor market information to policymakers, industry, and the public by responding to more than 2,000 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component's website received about 50,000 visits a month and more than 200,000 downloads of publications or products (including more than 130,000 downloads of Alaska Economic Trends articles).

Key RDU Challenges

The primary challenge for the Commissioner and Administrative Services RDU is providing policy direction and support services that will result in the streamlining of processes, increased efficiency and improved service delivery. This is needed in order for the department to achieve its mission in light of funding uncertainties.

Significant Changes in Results to be Delivered in FY2015

The department will implement a public access network to support the job center computers throughout the state.

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**Commissioner and Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	721.3	629.3	0.0	1,350.6	750.6	710.9	0.0	1,461.5	751.9	713.6	0.0	1,465.5
Alaska Labor Relations Agency	586.3	0.0	0.0	586.3	594.1	0.0	0.0	594.1	596.5	0.0	0.0	596.5
Management Services	210.9	892.2	2,281.3	3,384.4	215.3	1,131.3	2,453.8	3,800.4	215.2	1,130.9	2,452.5	3,798.6
Human Resources	270.3	0.0	0.0	270.3	277.1	0.0	0.0	277.1	277.9	0.0	0.0	277.9
Leasing	3,925.9	0.0	0.0	3,925.9	3,892.8	0.0	0.0	3,892.8	3,892.8	0.0	0.0	3,892.8
Data Processing	534.8	1,727.1	3,952.4	6,214.3	540.8	1,967.9	5,666.9	8,175.6	526.9	1,874.4	5,557.1	7,958.4
Labor Market Information	1,604.4	1,628.8	1,122.5	4,355.7	1,648.3	1,696.4	1,608.1	4,952.8	1,586.5	1,687.3	1,550.4	4,824.2
Totals	7,853.9	4,877.4	7,356.2	20,087.5	7,919.0	5,506.5	9,728.8	23,154.3	7,847.7	5,406.2	9,560.0	22,813.9

**Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,785.5	133.5	5,506.5	9,728.8	23,154.3
Adjustments which will continue current level of service:					
-Commissioner's Office	1.3	0.0	2.7	0.0	4.0
-Alaska Labor Relations Agency	2.4	0.0	0.0	0.0	2.4
-Management Services	-0.1	0.0	-0.4	-1.3	-1.8
-Human Resources	0.8	0.0	0.0	0.0	0.8
-Data Processing	-0.1	0.0	2.3	3.5	5.7
-Labor Market Information	0.5	-0.4	-2.9	-2.0	-4.8
Proposed budget decreases:					
-Data Processing	-13.8	0.0	-95.8	-113.3	-222.9
-Labor Market Information	-55.7	-6.2	-6.2	-55.7	-123.8
FY2015 Governor	7,720.8	126.9	5,406.2	9,560.0	22,813.9