

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Commissioner's Office
Component

Component: Commissioner's Office

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Component Mission

To foster and promote the welfare of the wage earners of the state, improve their working conditions and advance their opportunities for profitable employment.

Component Services Provided

The department's programs affect all Alaskan workers and employers within the state. Strong direction from the Commissioner's Office is critical to the success of the services the Department of Labor provides.

Component Goals and Strategies

- 1) DIRECT THE EFFICIENT ADMINISTRATION OF DEPARTMENTAL PROGRAMS.
 - Monitor the performance of each division to assure that division goals are met.
- 2) ENSURE THAT ALASKAN WORKERS ARE: PROVIDED SAFE AND HEALTHY WORKPLACES AND COMMUNITIES; PROTECTED FROM ECONOMIC HARDSHIP WHEN INJURED ON THE JOB; RECEIVE WAGES AND OVERTIME PAY IN ACCORDANCE WITH THE ALASKA WAGE ACT.
 - Work with legislators, industry associations, employers and labor organizations to explore and develop non-general fund revenue sources to maintain adequate levels of service.
- 3) PROMOTE EMPLOYMENT OPPORTUNITIES FOR THE STATE'S LABOR FORCE.
 - Participate in economic development activities within the state.
 - Promote the expansion of training opportunities for Alaskans.

Key Component Issues for FY2001 – 2002

Integrate job training and employment services within the planning process for major state economic development projects.

Prepare and plan for the maximum use of Alaska's resident workforce for the construction and operation of a potential Alaska gas line project.

Through employment and job training services, participate in multi-agency effort (Operation Renew Hope) to alleviate economic distress in fisheries disaster sections of rural Alaska.

Coordinate the employment and job training function for multi-departmental efforts to assist communities experiencing economic distress.

Major Component Accomplishments for FY2000

In 1999, 7,194 more Alaskans were employed than in 1998, and wages earned by Alaskans (as determined by Permanent Fund Dividend data) increased by \$169.8 million.

4,723 fewer non-residents worked in Alaska in 1999 than in 1998, while wages leaving Alaska with non-resident workers decreased \$80.8 million.

The Commissioner's Office established a multi-agency network (the Regional Economic Development Initiative) to coordinate activities related to regional economic and workforce development.

The Commissioner's Office participated in the planning and implementation of Operation Renew Hope, a multi-agency effort to aid the fisheries disaster areas of rural Alaska.

Statutory and Regulatory Authority

- AS 05.20
- AS 08.18, 08.52
- AS 16.10.280
- AS 18.31, 18.60, 18.62, 18.63
- AS 23
- AS 36
- AS 37.07
- AS 42.40.705 - 42.40.890
- AS 44.31
- CH 95, SLA 89
- CH 17, SLA 91
- CH 17, SLA 93

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of divisions in the department that meet assigned measures. • The number of financial audit exceptions resolved. 		X			

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	431.1	474.8	476.4
72000 Travel	25.2	22.2	22.2
73000 Contractual	37.2	56.8	56.8
74000 Supplies	7.3	8.7	8.7
75000 Equipment	0.0	1.8	1.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	500.8	564.3	565.9
Funding Sources:			
1002 Federal Receipts	9.7	80.9	80.5
1004 General Fund Receipts	383.2	391.7	393.3
1007 Inter-Agency Receipts	107.9	91.7	92.1
Funding Totals	500.8	564.3	565.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	9.7	80.9	80.9	80.5	80.5
Interagency Receipts	51015	107.9	91.7	91.7	92.1	92.1
Restricted Total		117.6	172.6	172.6	172.6	172.6
Total Estimated Revenues		117.6	172.6	172.6	172.6	172.6

Commissioner's Office**Proposed Changes in Levels of Service for FY2002**

No changes are anticipated to levels of service.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	391.7	80.9	91.7	564.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.6	-0.4	0.4	1.6
FY2002 Governor	393.3	80.5	92.1	565.9

Commissioner's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	6	Annual Salaries	370,807
Part-time	0	0	COLA	7,444
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	111,409
			<i>Less 2.71% Vacancy Factor</i>	(13,260)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	476,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	6	0	6