

State of Alaska FY2005 Governor's Operating Budget

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

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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

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 provides.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$536,200	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

Enforce Alaska resident hire requirements on public construction projects.

Statewide Enterprise IT planning has resulted in new standards. Fully aligning the Department's IT efforts to these new standards will take several years as the department's substantial infrastructure on the IBM MVS/CICS/DB2 mainframe is not part of the new IT standard.

Continue investigations of potentially uninsured employers in an attempt to eliminate the number of uninsured Alaskan workers that are injured each year. The electronic data interchange proof of coverage system will be used to enhance this effort.

Continue providing employment services to an increased customer base in the face of reduced federal funding.

Increase the involvement of business and employers in Alaska's workforce investment system and increase job-training resources in priority occupations.

Provide greater capacity in the One-Stop delivery system to effectively serve people with disabilities.

Significant Changes in Results to be Delivered in FY2005

The Senior Employment Services Program will be transferred from the Department of Health and Social Services.

A One-Stop Job Center will be established in Barrow to increase access and services to residents of the North Slope Borough.

The FY2005 budget proposal reduces administrative staff throughout the department.

Major Component Accomplishments in 2003

Successfully integrated Alaska's workforce investment system into one statewide area and reduced administrative duplication through the elimination of two local workforce areas.

Began a comprehensive analysis of how people with disabilities are served in the One Stop Job Centers.

Paid 61,635 insured workers \$168.7 million in unemployment benefits.

Reduced the rate of lost work day injuries per 100 employees in Alaska's high hazard industries (construction, seafood, logging, utilities and hospitals) by 10.6 % based on Workers' Compensation claim data.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	477.6	489.0	446.7
72000 Travel	42.6	22.2	22.2
73000 Contractual	47.1	56.8	56.8
74000 Supplies	6.3	10.5	10.5
75000 Equipment	0.0	0.0	0.0
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	573.6	578.5	536.2
Funding Sources:			
1004 General Fund Receipts	391.1	335.3	293.0
1007 Inter-Agency Receipts	182.5	243.2	243.2
Funding Totals	573.6	578.5	536.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	182.5	243.2	243.2
Restricted Total		182.5	243.2	243.2
Total Estimated Revenues		182.5	243.2	243.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	335.3	0.0	243.2	578.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	8.0	8.0
Proposed budget decreases:				
-Delete Special Assistant to the Commissioner Position and Funding	-42.3	0.0	-8.0	-50.3
FY2005 Governor	293.0	0.0	243.2	536.2

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	5	Annual Salaries	324,369
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	122,425
			<i>Less 0.02% Vacancy Factor</i>	(94)
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	446,700

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
Regulations Spec II	0	0	1	0	1
Special Assistant To Comm I	0	0	1	0	1
Totals	0	0	5	0	5