

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development

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Department of Labor and Workforce Development

Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

Core Services

The Office of the Commissioner RDU provides direction in the administration of the department's programs and facilitates the resolution of disputes between organized labor and public employers.

The Administrative Services RDU provides management information and support services to the department, develops and distributes labor market and population information, and conducts labor force research. The division's support services include fiscal, publications, budget and data processing.

The Workers' Compensation RDU administers the state's Workers' Compensation Act, the Fishermen's Fund and the Second Injury Fund to aid Alaskans with employment related injuries and illnesses.

The Labor Standards and Safety RDU provides enforcement, training and monitoring of the laws governing occupational safety and health, wages and hours, child labor and the safety of certain mechanical devices and hazardous substances.

The Employment Security RDU assesses and collects Unemployment Insurance (UI) tax, pays UI benefits, operates a public labor exchange and provides adult basic education services.

The Business Partnerships RDU provides policy planning, designs and implements training programs for the State Training and Employment Program (STEP) and is the grantee for all Workforce Investment Act federal grants.

The Vocational Rehabilitation RDU assists individuals with disabilities to obtain and maintain employment.

End Results	Strategies to Achieve Results
<p>(1) Full employment of Alaska workforce.</p> <p><u>Target:</u> Decrease the ratio of non-residents to residents working in Alaska by 2% per year. <u>Measure:</u> Percent change in the ratio of non-resident workers compared to resident workers.</p> <p><u>Target:</u> Increase the percentage of the Alaskan workforce employed. <u>Measure:</u> Percent of Alaskan workforce employed.</p> <p><u>Target:</u> Reduce unemployment rate by .5% as compared to the previous year. <u>Measure:</u> Percent change in Alaska's unemployment rate.</p> <p>(2) A prepared workforce.</p> <p><u>Target:</u> At least 70% of trained participants will enter employment. <u>Measure:</u> Percent of trained participants that enter employment.</p> <p>(3) Eliminate accidental injuries, fatalities and</p>	<p>(1) Enforce the provisions for resident hire preference on public construction projects.</p> <p><u>Target:</u> Audit 100% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements. <u>Measure:</u> Percent of certified payrolls audited.</p> <p>(2) Increase the number of Workforce Investment System participants who get jobs.</p> <p><u>Target:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year. <u>Measure:</u> Percent of Workforce Investment System participants that enter employment.</p> <p><u>Target:</u> Increase the number of Workforce Investment System participants by 1% as compared to the previous year. <u>Measure:</u> Change in number of Workforce Investment System participants.</p>

End Results	Strategies to Achieve Results
<p>occupational illnesses within departmental jurisdiction.</p> <p><u>Target:</u> Reduce lost workday accidental injuries and illnesses per 100 employees by 2% compared to the previous year.</p> <p><u>Measure:</u> The change in the rate of lost workday accidental injuries and illnesses per 100 employees.</p> <p><u>Target:</u> Eliminate accidental fatalities.</p> <p><u>Measure:</u> The number of accidental fatalities.</p>	<p><u>Target:</u> Increase the number of people with disabilities employed by .5%.</p> <p><u>Measure:</u> Percent of people with disabilities employed.</p> <p>(3) Increase the number of job orders and job openings listed in the Workforce Investment System.</p> <p><u>Target:</u> Increase the number of job openings placed by employers by .5% as compared to the previous year.</p> <p><u>Measure:</u> Change in the number of job openings posted on the department's labor exchange system.</p> <p>(4) Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).</p> <p><u>Target:</u> At least 60% of participants are trained in occupations aligned with the board's industry priorities.</p> <p><u>Measure:</u> Percent of participants trained in priority industry occupations.</p> <p>(5) Improve the quality and availability of in-state career and technical education</p> <p><u>Target:</u> At least 90% of WIA and STEP grants are awarded to organizations employing industry-based skill standards in their training by 6/30/05.</p> <p><u>Measure:</u> Percent of grants awarded to organizations employing industry-based skill standards.</p> <p>(6) Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.</p> <p><u>Target:</u> Increase the number of Voluntary Protection Program (VPP) sites in Alaska by 20%.</p> <p><u>Measure:</u> The change in the number of new VPP sites expressed as a percentage of the existing number of sites.</p> <p><u>Target:</u> Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 10%.</p> <p><u>Measure:</u> The change in the number of new SHARP sites expressed as a percentage of the existing number of sites.</p>

FY2005 Resources Allocated to Achieve Results

FY2005 Department Budget: \$152,019,500

Personnel:

Full time	871
Part time	107
Total	978

Performance Measure Detail

(1) Result: Full employment of Alaska workforce.

Target: Decrease the ratio of non-residents to residents working in Alaska by 2% per year.

Measure: Percent change in the ratio of non-resident workers compared to resident workers.

Nonresident Workers in Alaska

Year				Nonres. %	YTD Total
1998				19.5	
1999				18.1	
2000				17.9	
2001				18.4	
2002				18.2	

Analysis of results and challenges: For the period 1992-2002, the percentage of nonresidents working in Alaska has varied from a high of 23.7% in 1992 to a low of 17.9% in 2000. Wage and Hour proposes to increase enforcement of the Alaska employment preference law on public construction projects in FY 2005.

Target: Increase the percentage of the Alaskan workforce employed.

Measure: Percent of Alaskan workforce employed.

Percent of Alaskan Workforce Employed by State Fiscal Year

Year					YTD Total
1999					94.1%
2000					93.4%
2001					93.5%
2002					93.0%
2003					92.3%

Analysis of results and challenges: Since 1990 Alaska's employment rate has been between 90.8% (low - 1992) and 94.2% (high - 1998). The current projected population growth and employment growth are both 1.5%.

Target: Reduce unemployment rate by .5% as compared to the previous year.

Measure: Percent change in Alaska's unemployment rate.

Percent change in Alaska's Unemployment Rate by State Fiscal Year

Year					YTD Total
1999					5.9%
2000					6.6%
2001					6.5%
2002					7.0%
2003					7.7%

Analysis of results and challenges: In 2004 the Department will conduct an analysis of the demographics of

Alaska's unemployed workers to determine training and job skill needs. The Department will use the information gathered to tailor the employment and training services to effectively respond to those needs.

(2) Result: A prepared workforce.

Target: At least 70% of trained participants will enter employment.
Measure: Percent of trained participants that enter employment.

Analysis of results and challenges: By the end of November 2003, we will be able to determine an aggregate percentage for the Entered Employment rate that will account for performance in multiple training programs. We have historical data for the Entered Employment rate from SFY01 forward for the following programs: WIA Adult, WIA Youth, WIA Dislocated Worker, and the State Training Employment Program (STEP).

(3) Result: Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.

Target: Reduce lost workday accidental injuries and illnesses per 100 employees by 2% compared to the previous year.
Measure: The change in the rate of lost workday accidental injuries and illnesses per 100 employees.

Lost Workday Illness/Injury Rate and Annual Percentage Change

Year				% Change	YTD Total
2001					3.59
2002				-9.8%	3.24
2003				-15.7%	2.73

Analysis of results and challenges: This statistic will be calculated using Worker's Compensation Insurance claim data and Alaska labor market information. Alaska Occupational Safety and Health will reduce the lost workday illness and injury rate by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates.

Target: Eliminate accidental fatalities.
Measure: The number of accidental fatalities.

Workplace Fatalities and Annual Percentage Change

Year				% Change	YTD Total
2001					3
2002				+67%	5
2003				-20%	4

Analysis of results and challenges: The number of workplace fatalities will be calculated using fatality reports submitted to the Alaska Occupational Safety and Health Administration (AKOSH). AKOSH will reduce workplace fatalities through consultation and enforcement inspections targeted on industries with high fatality rates and eliminating the most prevalent causes of fatalities.

(1) Strategy: Enforce the provisions for resident hire preference on public construction projects.

Target: Audit 100% of certified payrolls submitted to the Wage and Hour Administration for compliance with Alaska resident hire requirements.
Measure: Percent of certified payrolls audited.

Percentage of Certified Payrolls Audited and Annual Percentage Change

Year	# Received	# Audited	% Change	YTD Total
2001	N/A	6428		
2002	N/A	6653	+4%	
2002	N/A	4853	-27%	

Analysis of results and challenges: This percentage will be calculated by dividing the number of certified payrolls audited by the number of certified payrolls received. The data is not currently available. Beginning in January of 2004, Wage and Hour will begin tracking the total number of certified payrolls received. The percentage of certified payrolls audited is expected to be extremely low in FY 04 due to insufficient auditing staff. However, proposals to increase auditing staff by two positions in FY 2005 will have a significant impact on the percentage of certified payrolls audited.

(2) Strategy: Increase the number of Workforce Investment System participants who get jobs.

Target: Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.

Measure: Percent of Workforce Investment System participants that enter employment.

Percent of Workforce Investment System Participants that Entered Employment

Year	YTD Total
2002	Estimated 55.1%
2003	Estimated 56.4%
2004	Projected 57.4%
2005	Projected 58.4%

Analysis of results and challenges: The department is implementing strategies to increase the entered employment rate for Workforce Investment System participants by providing staff assisted services to more job seekers, intensifying those services that emphasize successful employment strategies, and increasing marketing of available services to Alaskans.

This measure is obtained by utilizing the federal definition of Entered Employment which is: a Workforce Investment Act participant that enters employment in either of the two quarters after exiting training, or a labor exchange services participant that enters employment in either of the two quarters following their first receipt of service within a year.

Target: Increase the number of Workforce Investment System participants by 1% as compared to the previous year.

Measure: Change in number of Workforce Investment System participants.

Change in Number of Workforce Investment System Participants

Year	YTD Total
2002	72,595
2003	72,284
2004	Projected 73,007
2005	Projected 73,737

Analysis of results and challenges: The increased use of the self-referral process used by applicants to apply for job openings has decreased one major component of participant registration. The department is making efforts to capture this particular population for statistical purposes. In addition, the department has increased efforts in marketing of available services to Alaskans, which will increase the number of Workforce Investment System participants in the future.

Target: Increase the number of people with disabilities employed by .5%.

Measure: Percent of people with disabilities employed.

Successful Closures

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	125	142	120	135	522
2001	139	133	119	145	536
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	0	0	0	113

Analysis of results and challenges: Federal law for vocational rehabilitation mandates that a person be working for a minimum of 90 days prior to being counted as a Successful Closure. As showed by the table, this number has remained relatively consistent since FY2000. The division is implementing some innovative streamlining processes by focusing on job matching through trial work experience and temporary placement on the job, which we anticipate will utilize staff more effectively.

(3) Strategy: Increase the number of job orders and job openings listed in the Workforce Investment System.

Target: Increase the number of job openings placed by employers by .5% as compared to the previous year.

Measure: Change in the number of job openings posted on the department's labor exchange system.

Change in the Number of Job Openings Posted on the Department's Labor Exchange System

Year					YTD Total
2002					44,451
2003					44,632
2004					Projected 44,855
2005					Projected 45,079

Analysis of results and challenges: Recent business outreach programs conducted by the department have increased the exposure and recognition of the Alaska Job Center Network as the premier labor exchange in the state. The results of one of these programs, the National Business Engagement Consortium (NBEC), have shown that the labor exchange has had an increased usage from the industries targeted. The department has adopted selected methods utilized during the NBEC program for use at local levels.

(4) Strategy: Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target: At least 60% of participants are trained in occupations aligned with the board's industry priorities.

Measure: Percent of participants trained in priority industry occupations.

Analysis of results and challenges: We will allocate our limited training resources toward priority occupations to increase the likelihood that our training participants will obtain employment in alignment with these priorities. We will use industry priority occupations as criteria of grant awards. The prioritization of industries is based upon demand, growth and high non-residency.

Our Management Information System (MIS) participant data is incomplete for prior years, but for SFY2003 we show approximately 52% of clients trained in industry priority occupations. We are currently working to ensure the industry data is entered in the MIS for each participant. We think SFY2004 MIS data will be more complete and will show a higher percentage of clients trained in priority industry occupations. In addition, we will use these priorities more explicitly to help inform participants as they utilize their "customer choice" options for training.

(5) Strategy: Improve the quality and availability of in-state career and technical education

Target: At least 90% of WIA and STEP grants are awarded to organizations employing industry-based skill standards in their training by 6/30/05.

Measure: Percent of grants awarded to organizations employing industry-based skill standards.

Analysis of results and challenges: There is correlation between skill standards and employment. Those individuals whose skills are industry based are more likely to be employed. Furthermore industry based skills are formed by the employer community. The employer community defines the skills necessary for them to succeed. By awarding training funds to training providers that train according to industry expectations we are maximizing the investment of our training resources for quality training that leads to employment.

We have data on this target, but we are developing a statewide clearinghouse tool to track the data. In SFY2005, we will build the skill standards criteria into the grant award process.

(6) Strategy: Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.

Target: Increase the number of Voluntary Protection Program (VPP) sites in Alaska by 20%.

Measure: The change in the number of new VPP sites expressed as a percentage of the existing number of sites.

Number of VPP Sites in Alaska and Annual Percentage Change

Year				% Change	YTD Total
2001					2
2002				+50%	3
2003				+67%	5

Analysis of results and challenges: There are currently five Voluntary Protection Program (VPP) sites in Alaska. Our goal requires the Alaska Occupational Safety and Health Administration to maintain these five sites and add at least one VPP site over the course of the next year. VPP participation will be improved by promoting the benefits of the program to businesses. Consultants will work in partnership with businesses to assist with the development, implementation and maintenance of occupational safety and health programs and performance necessary to meet VPP participation standards.

Target: Increase the number of Safety and Health Achievement Recognition Program (SHARP) sites in Alaska by 10%.

Measure: The change in the number of new SHARP sites expressed as a percentage of the existing number of sites.

Number of SHARP Participants and Annual Percentage Change

Year				% Change	YTD Total
2001					1
2002				+300%	4
2003				+150%	10

Analysis of results and challenges: With the current number of Safety and Health Recognition Program (SHARP) sites within Alaska, this goal will require the Alaska Occupational Safety and Health Administration to add at least one SHARP site, while maintaining existing sites. SHARP participation will be improved through promoting the benefits of participation in the program to businesses. Consultants will work in partnership with businesses to assist with development, implementation and maintenance of occupational safety and health programs and performance necessary to meet SHARP standards.

Key Department 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 Department 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.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS 37.07.050(a)(13) requires an agency to prioritize its activities, and a division is included in the definition of agency in AS 37.07.120(1). The department has interpreted this as allowing prioritization of its programs at the division level.

Department Programs Prioritized Within Each Division

COMMISSIONER'S OFFICE

1. Commissioner's Office
2. Alaska Labor Relations Agency

ADMINISTRATIVE SERVICES DIVISION

1. Management Services
2. Labor Market Information
3. Data Processing
4. Human Resources
5. Leasing

BUSINESS PARTNERSHIPS DIVISION

1. State Training & Employment Program
2. AVTEC Maritime Training Center

3. AVTEC Industrial Electricity
4. AVTEC Information Technology
5. AVTEC Welding Technology
6. AVTEC Pipe Welding
7. AVTEC Facility Maintenance-Construction Trades
8. AVTEC Culinary Arts
9. AVTEC Automotive
10. AVTEC Diesel/Heavy Equipment Technology
11. AVTEC Facility Maintenance-Mechanical Trades
12. AVTEC Power Plant Operation
13. AVTEC Business and Office Technology
14. AVTEC Certified Nurse Assistant
15. AVTEC Licensed Practical Nurse
16. AVTEC Learning Resources
17. AVTEC Library
18. AVTEC Related Studies
19. Denali Training Fund
20. Workforce Investment Act
21. Alaska Workforce Investment Board

DIVISION OF VOCATIONAL REHABILITATION

1. Client Services
2. Independent Living Rehabilitation
3. Americans with Disabilities Act
4. Vocational Rehabilitation Administration
5. Special Projects
6. Disability Determination
7. Assistive Technology

EMPLOYMENT SECURITY DIVISION

1. Unemployment Insurance
2. Wagner-Peyser
3. Reemployment Services
4. Workforce Investment Act Training Services
5. Veterans Employment and Training
6. North American Free Trade Agreement-Transitional Adjustment Assistance
7. Work Services
8. Adult Basic Education
9. General Education Development
10. Senior Community Services Employment Program
11. Welfare-to-Work Case Management
12. Work Opportunity Tax Credit
13. Systematic Alien Verification for Entitlement
14. Foreign Labor Certification

LABOR STANDARDS & SAFETY DIVISION

1. Wage & Hour Title 36 Employment Preference Enforcement
2. Wage & Hour Title 36 On-site Inspection
3. OSH Consult/Train Safety Private Sector
4. OSH Enforce/Compliance Safety Private Sector
5. OSH Consult/Train Safety Public Sector
6. OSH Enforce/Compliance Safety Public Sector
7. OSH Consult/Train Health Private Sector

8. OSH Enforce/Compliance Health Private Sector
9. OSH Consult/Train Health Public Sector
10. OSH Enforce/Compliance Health Public Sector
11. Mechanical Inspection Boiler Inspection
12. Wage & Hour Title 23 Wage Claim Enforcement
13. Mechanical Inspection Certificate of Fitness (Electrical & Plumbing)
14. Wage & Hour Title 36 Prevailing Wage Enforcement
15. Mechanical Inspection Elevator Inspection
16. Wage & Hour Child Labor Enforcement
17. Mechanical Inspection Electrical Inspection
18. Wage & Hour Child Labor Work Permits
19. Mechanical Inspection Plumbing Inspection
20. Mechanical Inspection Contractor Licensing
21. Mechanical Inspection Hazardous Materials Certificate of Fitness
22. Mechanical Inspection Boiler Operator Licensing
23. Mechanical Inspection Amusement Ride Inspection
24. Wage & Hour Title 23 On-site Inspection
25. OSH Joint Pipeline Office
26. Alaska Safety Advisory Council

WORKERS' COMPENSATION DIVISION

1. Uninsured Employer Investigations
2. Pre-Hearings/Hearings
3. Fish Fund
4. Public Information Dissemination
5. Appeals
6. Second Injury Fund
7. Data Entry/Filing
8. Audit of Compensation Reports/Payments
9. Microfilm
10. Self Insurance
11. Medical Fee Schedule
12. Reemployment
13. COLA Studies

Contact Information	
Commissioner: Greg O'Claray Phone: (907) 465-2700 Fax: (907) 465-2784 E-mail: Greg_O'Claray@labor.state.ak.us	Administrative Services Director: Guy Bell Phone: (907) 465-2720 Fax: (907) 465-2107 E-mail: Guy_Bell@labor.state.ak.us

Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	2,431.4	1,729.9	10,444.2	14,605.5	661.7	0.0	243.2	904.9	662.0	0.0	243.2	905.2
Administrative Services	0.0	0.0	0.0	0.0	632.8	8,583.5	3,777.3	12,993.6	502.0	8,425.3	4,359.1	13,286.4
Workers' Compensation	0.0	0.0	0.0	0.0	0.0	0.0	7,393.0	7,393.0	0.0	0.0	7,473.5	7,473.5
Labor Standards and Safety	0.0	0.0	0.0	0.0	1,343.6	1,975.4	3,528.6	6,847.6	1,456.1	2,004.1	3,511.9	6,972.1
Employment Security	3,092.5	63,347.0	11,975.5	78,415.0	1,615.8	31,901.8	18,168.6	51,686.2	1,787.2	34,044.7	13,744.9	49,576.8
Business Partnerships	0.0	0.0	0.0	0.0	3,140.5	36,885.5	11,573.1	51,599.1	3,090.5	36,784.7	11,959.2	51,834.4
Vocational Rehabilitation	4,132.7	15,347.3	1,151.6	20,631.6	3,321.5	17,953.1	1,601.6	22,876.2	3,630.3	17,358.9	981.9	21,971.1
Totals	9,656.6	80,424.2	23,571.3	113,652.1	10,715.9	97,299.3	46,285.4	154,300.6	11,128.1	98,617.7	42,273.7	152,019.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	80,424.2	97,299.3	98,617.7
1003 General Fund Match	2,734.3	2,447.7	4,935.5
1004 General Fund Receipts	6,832.9	8,265.6	6,128.9
1005 General Fund/Program Receipts	89.4	2.6	63.7
1007 Inter-Agency Receipts	9,189.6	24,858.5	21,046.2
1031 Second Injury Fund Reserve Account	3,175.1	3,183.4	3,190.6
1032 Fishermen's Fund	956.2	1,316.5	1,323.6
1049 Training and Building Fund	455.4	707.0	732.8
1053 Investment Loss Trust Fund		467.8	
1054 State Employment & Training Program	4,619.2	5,639.7	5,647.8
1061 Capital Improvement Project Receipts	59.3		
1108 Statutory Designated Program Receipts	106.0	657.6	659.2
1117 Vocational Rehabilitation Small Business Enterprise Fund	146.9	365.0	325.0
1151 Technical Vocational Education Program Account		1,510.4	1,526.3
1156 Receipt Supported Services		1,835.4	1,969.5
1157 Workers Safety and Compensation Administration Account	3,618.3	4,140.4	4,300.5
1172 Building Safety Account	1,245.3	1,603.7	1,552.2
Totals	113,652.1	154,300.6	152,019.5

Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	888	871
Permanent Part Time	97	107
Non Permanent	3	8
Totals	988	986

FY2005 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
AVTEC Deferred Maintenance	0	0	1,500,000	1,500,000
Wage and Hour Internet Application for Certified Payroll Reporting	134,000	0	0	134,000
Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 3	0	0	100,000	100,000
Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	0	0	500,000	500,000
Department Total	134,000	0	2,100,000	2,234,000

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
AVTEC Deferred Maintenance	0	0	1,500,000	1,500,000
Wage and Hour Internet Application for Certified Payroll Reporting	134,000	0	0	134,000
Electronic Data Interchange Expansion to the Workers' Compensation Computer System Phase 3	0	0	100,000	100,000
Vocational Rehabilitation Business Enterprise Program Facility Development and Equipment Replacement	0	0	500,000	500,000
Department Total	134,000	0	2,100,000	2,234,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

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	10,715.9	97,299.3	46,285.4	154,300.6
Adjustments which will continue current level of service:				
-Office of the Commissioner	0.0	0.0	8.0	8.0
-Administrative Services	-13.7	140.0	323.2	449.5
-Workers' Compensation	0.0	0.0	114.5	114.5
-Labor Standards and Safety	0.0	68.9	115.8	184.7
-Employment Security	184.5	2,897.0	194.7	3,276.2
-Business Partnerships	0.0	59.2	238.4	297.6
-Vocational Rehabilitation	467.8	272.5	-460.6	279.7
Proposed budget decreases:				
-Office of the Commissioner	-42.3	0.0	-8.0	-50.3
-Administrative Services	-117.1	-298.2	0.0	-415.3
-Workers' Compensation	0.0	0.0	-50.0	-50.0
-Labor Standards and Safety	-60.3	-40.2	-143.9	-244.4
-Employment Security	-13.1	-1,687.8	-4,618.4	-6,319.3
-Business Partnerships	-50.0	-160.0	0.0	-210.0
-Vocational Rehabilitation	-159.0	-866.7	-159.1	-1,184.8
Proposed budget increases:				
-Office of the Commissioner	42.6	0.0	0.0	42.6
-Administrative Services	0.0	0.0	258.6	258.6
-Workers' Compensation	0.0	0.0	16.0	16.0
-Labor Standards and Safety	172.8	0.0	11.4	184.2
-Employment Security	0.0	933.7	0.0	933.7
-Business Partnerships	0.0	0.0	147.7	147.7
FY2005 Governor	11,128.1	98,617.7	42,273.7	152,019.5