

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Office of the Commissioner Results Delivery Unit Budget Summary

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Office of the Commissioner Results Delivery Unit

Contribution to Department's Mission

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

The Commissioner's Office component provides direction to the department.

The Alaska Labor Relations Agency component facilitates the resolution of disputes between organized labor and public employers in the state.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$905,200	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key RDU 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 RDU 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.

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**Office of the Commissioner
RDU Financial Summary by Component**

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												
Commissioner's Office	391.1	0.0	182.5	573.6	335.3	0.0	243.2	578.5	293.0	0.0	243.2	536.2
Workers' Compensation	124.0	0.0	2,433.2	2,557.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Injury Fund	0.0	0.0	3,175.1	3,175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fishermens Fund	0.0	0.0	956.2	956.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Res Investment Council	0.0	0.0	681.1	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Labor Relations Agency	337.3	0.0	0.0	337.3	326.4	0.0	0.0	326.4	369.0	0.0	0.0	369.0
Wage and Hour Administration	1,360.9	0.0	20.8	1,381.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mechanical Inspection	137.7	0.0	1,452.2	1,589.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Safety and Health	80.4	1,729.9	1,434.6	3,244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Safety Advisory Council	0.0	0.0	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	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

**Office of the Commissioner
Summary of RDU Budget Changes by Component
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	661.7	0.0	243.2	904.9
Adjustments which will continue current level of service:				
-Commissioner's Office	0.0	0.0	8.0	8.0
Proposed budget decreases:				
-Commissioner's Office	-42.3	0.0	-8.0	-50.3
Proposed budget increases:				
-Alaska Labor Relations Agency	42.6	0.0	0.0	42.6
FY2005 Governor	662.0	0.0	243.2	905.2