

State of Alaska FY2014 Governor's Operating Budget

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

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

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

Major RDU Accomplishments in 2012

Major FY2012 accomplishments for the Office of the Commissioner include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner's Office component provides administrative review and helps select applicants for the department's workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.
- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.

Key RDU Challenges

A key challenge for the Office of the Commissioner is to create efficiencies in the delivery of quality services to Alaska workers and employers while reducing both costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	710.1	595.2	0.0	1,305.3	723.5	690.4	0.0	1,413.9	726.0	692.9	0.0	1,418.9
Alaska Labor Relations Agency	537.9	0.0	0.0	537.9	586.8	0.0	0.0	586.8	589.6	0.0	0.0	589.6
Totals	1,248.0	595.2	0.0	1,843.2	1,310.3	690.4	0.0	2,000.7	1,315.6	692.9	0.0	2,008.5

**Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,310.3	0.0	690.4	0.0	2,000.7
Adjustments which will continue current level of service:					
-Commissioner's Office	2.5	0.0	2.5	0.0	5.0
-Alaska Labor Relations Agency	2.8	0.0	0.0	0.0	2.8
FY2014 Governor	1,315.6	0.0	692.9	0.0	2,008.5