

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Commissioner and Administrative Services
Results Delivery Unit Budget Summary**

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Commissioner and Administrative Services Results Delivery Unit contributes to the department's mission by providing policy direction and support services to the department's programs.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.
- Provide financial, budget, procurement, publication and data processing support services.
- Provide timely economic and demographic statistics and analysis.

Major RDU Accomplishments in 2014

During FY2014, the Commissioner and Administrative Services RDU:

- Enhanced industry partnerships through cooperation and collaboration of industry, education, training providers, nonprofit organizations, and state and federal agencies. These partnerships resulted in the Alaska Maritime Workforce Development Plan and the Alaska Oil and Gas Workforce Development Plan, and development of a professional pre-release program in coordination with the Department of corrections using innovative workforce development initiatives to reduce prison recidivism and help meet industry workforce demand.
- Increased Alaska Labor Relations Agency case resolutions by 89 percent from FY2013 totals.
- Successfully completed required milestones for the build phase of the state's new accounting system (IRIS) implementation project.
- Piloted the use of cable modems and security appliance to get fiber service to the department offices in Western Alaska. Based on the performance realized in this pilot, this service will be deployed to all of the department's rural Alaska offices in the near future.
- Provided labor market information by responding to thousands of requests for information and conducting more than 60 presentations to a wide variety of audiences.

Key RDU Challenges

The primary challenge for the Commissioner and Administrative Services RDU is providing policy direction and support services that will result in the streamlining of processes, increased efficiency, and improved service delivery.

Significant Changes in Results to be Delivered in FY2016

The department will finish deploying a network to support job center staff and public access computers. Currently pilot sites in Sitka, Dillingham, Glennallen, Nome, and Anchorage are operating successfully.

Contact Information

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**Commissioner and Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	744.2	597.0	0.0	1,341.2	749.8	713.6	0.0	1,463.4	605.2	726.9	0.0	1,332.1
Alaska Labor Relations Agency	589.3	0.0	0.0	589.3	596.5	0.0	0.0	596.5	558.3	0.0	0.0	558.3
Management Services	156.4	823.6	2,179.7	3,159.7	215.2	1,130.9	2,452.5	3,798.6	129.1	1,146.4	2,496.8	3,772.3
Human Resources	278.6	0.0	0.0	278.6	277.9	0.0	0.0	277.9	259.1	0.0	0.0	259.1
Leasing	3,892.8	0.0	0.0	3,892.8	3,892.8	0.0	0.0	3,892.8	3,581.4	0.0	0.0	3,581.4
Data Processing	546.5	1,901.1	4,061.7	6,509.3	526.7	1,874.4	5,557.1	7,958.2	391.1	1,901.3	5,615.0	7,907.4
Labor Market Information	1,673.6	1,579.6	915.0	4,168.2	1,585.3	1,687.3	1,550.4	4,823.0	1,495.3	1,710.7	1,579.2	4,785.2
Totals	7,881.4	4,901.3	7,156.4	19,939.1	7,844.2	5,406.2	9,560.0	22,810.4	7,019.5	5,485.3	9,691.0	22,195.8

Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	7,717.3	126.9	5,406.2	9,560.0	22,810.4
Adjustments which continue current level of service:					
-Commissioner's Office	11.3	0.0	13.3	0.0	24.6
-Alaska Labor Relations Agency	10.4	0.0	0.0	0.0	10.4
-Management Services	3.7	0.0	15.5	44.3	63.5
-Human Resources	3.7	0.0	0.0	0.0	3.7
-Data Processing	6.1	0.0	26.9	57.9	90.9
-Labor Market Information	28.6	0.4	23.4	28.8	81.2
Proposed budget decreases:					
-Commissioner's Office	-155.9	0.0	0.0	0.0	-155.9
-Alaska Labor Relations Agency	-48.6	0.0	0.0	0.0	-48.6
-Management Services	-89.8	0.0	0.0	0.0	-89.8
-Human Resources	-22.5	0.0	0.0	0.0	-22.5
-Leasing	-311.4	0.0	0.0	0.0	-311.4
-Data Processing	-141.7	0.0	0.0	0.0	-141.7
-Labor Market Information	-119.0	0.0	0.0	0.0	-119.0
FY2016 Governor Amended	6,892.2	127.3	5,485.3	9,691.0	22,195.8