

State of Alaska FY2018 Governor's Operating Budget

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

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission of providing safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

Core Services

- Provide strategic direction, critical review and coordination for divisions and the department.

Major Component Accomplishments in 2016

During FY2016, the Commissioner's Office component provided the direction and oversight that:

- Assisted Governor Walker with Administrative Order No. 278, which requires a 15 percent apprenticeship utilization goal for hiring federally registered apprentices in certain job categories on public construction projects exceeding \$2.5 million.
- Expanded efforts to train veterans and transitioning service members through employment training programs such as Helmets to Hardhats, Construction Academies, and registered apprenticeships in construction trades with Joint Apprenticeship Training Centers.
- Significantly reduced administrative costs and enhanced investment in workforce development by consolidating two divisions, reducing lease costs, closing three job centers and streamlining programs. Evaluation of programs and services for efficiencies will be an ongoing effort.
- Published "Know Your Rights" in several languages to combat wage theft and assist with enforcement of wage and hour laws.
- Developed the Alaska State Combined Workforce Plan required by the new federal Workforce Innovation Opportunity Act that outlines a four-year workforce development strategy for the state's workforce development system.
- Expanded employment opportunities for prisoner re-entry by increasing job center employment services offered to incarcerated individuals in Hiland Correctional Center and Goose Creek Correctional Center in partnership with the Department of Corrections to reduce recidivism.
- Supported occupational safety and health by recognizing employers with outstanding health and safety records at events such as the Governor's Safety and Health Conference and through the Voluntary Protection Program, and the Construction Safety Excellence Program.

Key Component Challenges

The Commissioner's Office will be challenged to identify further cost savings and operational efficiencies to maintain the department's mission and core programs with state funding cuts to the department's budget of over 33 percent since FY2015.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

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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Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	501,327
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	266,554
			<i>Less 0.01% Vacancy Factor</i>	(42)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	767,839

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 II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	1	0	4	0	5

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	932.1	762.3	762.3	803.0	767.8	-35.2	-4.4%
72000 Travel	52.4	50.3	50.3	45.0	45.0	0.0	0.0%
73000 Services	129.2	164.2	164.2	133.8	181.5	47.7	35.7%
74000 Commodities	10.1	13.0	13.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,123.8	989.8	989.8	989.8	1,002.3	12.5	1.3%
Fund Sources:							
1003G/F Match (UGF)	26.0	13.7	13.7	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	509.9	467.8	467.8	467.8	472.4	4.6	1.0%
1007I/A Rcpts (Other)	587.9	508.3	508.3	508.3	516.2	7.9	1.6%
Unrestricted General (UGF)	535.9	481.5	481.5	481.5	486.1	4.6	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	587.9	508.3	508.3	508.3	516.2	7.9	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		467.8										
1007 I/A Rcpts		508.3										
Subtotal		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
Transfer travel, services, and commodities authority to pay anticipated personal services expenses. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		989.8	803.0	45.0	133.8	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		7.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.5												
Totals		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	66,997	208,153	104,077
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		137,976	0	0	66,084	204,060	67,340
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21A / B	12.0		79,875	0	0	46,514	126,389	41,708
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14F	12.0		56,916	0	0	38,520	95,436	31,494
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A / B	12.0		85,404	0	0	48,439	133,843	44,168
Total													Total Salary Costs:	501,327	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	266,554	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	767,881	
													Minus Vacancy Adjustment of 0.01%:	(42)	
													Total Post-Vacancy:	767,839	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	767,839	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	288,787	288,771	37.61%
1007 Interagency Receipts	479,094	479,068	62.39%
Total PCN Funding:	767,881	767,839	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Commissioner's Office (340)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		52.4	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			52.4	45.0	45.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	31.9	32.8	32.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	9.0	12.2	12.2
2005	Moving Costs	Moving and relocation costs. Includes payments to both vendors and employees.	11.5	0.0	0.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		129.2	133.8	181.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			129.2	133.8	181.5
3000	Education Services	Membership, training, and conference fees	2.7	6.0	6.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	6.3	7.7	7.7
3003	Information Technology	Maintenance costs associated with program-specific software	0.0	4.3	4.3
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges. This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency.	28.7	28.0	28.0
3006	Delivery Services	Freight, postage, and express mail charges	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Space/booth rentals for events to promote department programs	2.0	2.0	2.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	7.6	5.6	5.6
3011	Other Services	Other services for purposes yet to be determined	0.0	0.0	47.1
3011	Other Services	Print, copy and graphic services for items such as business cards and letterhead	0.8	0.3	0.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training,	22.1	15.3	15.2

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			129.2	133.8	181.5
		contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.9	12.1	12.1
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659) Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	9.0	9.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	4.9	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.1	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	4.0	4.2	4.2
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	9.0	10.1	10.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	6.6	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.0	0.1	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			129.2	133.8	181.5
Disabilities Act Compliance		chargeback (I/A transfer to DOA)			

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		10.1	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	10.1	8.0	8.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.1	8.0	8.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			587.9	508.3	516.2
5301 Inter-Agency Receipts		Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	587.9	505.3	513.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board	0.0	3.0	3.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				87.0	87.2	87.8
With Department of Administration				37.4	42.5	42.5
With Department of Labor and Workforce Development				43.0	36.7	37.3
With Department of Law				6.6	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	6.3	7.7	7.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	22.1	15.3	15.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.9	12.1	12.1
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	9.0	9.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	4.9	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.1	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services	4.0	4.2	4.2

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	9.0	10.1	10.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	6.6	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1