

State of Alaska FY2019 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 2017

During FY2017, the Commissioner's Office and Administrative Services provided oversight, direction, and support services that:

- Prioritized Registered Apprenticeship as a proven resident hire initiative. These efforts included expanding apprenticeship programs into nontraditional industries such as a new Maritime apprenticeship program in partnership with Calista Corporation, a new Commercial Pilot apprenticeship with Alaska Air Carriers Association, and a new Associate Teacher apprenticeship with Lower Kuskokwim School District. These efforts also included expanding the number of health care registered apprenticeship programs from seven to 22.
- Prioritized enforcement of Alaska labor laws. These efforts included a new enforcement method to increase the effectiveness of limited investigative staff. This new method recovers wages for all employees, instead of just those who file wage claims, and it resulted in the largest known wage recovery in Alaska's history.
- Improved Alaska Occupational Safety and Health effectiveness through policy, leadership, and structural changes. These efforts included adjusting the department's penalty reduction policy to address federal concerns and reduce indirect expenditures.
- Improved services to disabled Alaska youth. These efforts included serving over 1,000 youth through a career credential pathway program, internship programs, transition camps, and summer work experiences; and working with partners to provide pre-employment transition services to disabled students in over 100 communities across Alaska.
- Improved internal communication and collaboration across the department, and empowered department staff to recommend efficiency and effectiveness improvements.

Key Component Challenges

The Commissioner's Office will be challenged with implementing statutory and regulatory changes to realize further cost savings and operational efficiencies. Statutory and regulatory changes often take considerable time and effort.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280
AS 18.60

Fish Price Disputes
Prevention of Accident and Health Hazards

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	531,202
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	277,044
			<i>Less 1.14% Vacancy Factor</i>	(9,246)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	799,000

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	728.2	767.8	767.8	799.0	799.0	0.0	0.0%
72000 Travel	33.2	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	154.3	181.5	181.5	150.3	150.3	0.0	0.0%
74000 Commodities	10.3	8.0	8.0	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	926.0	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Fund Sources:							
1003G/F Match (UGF)	10.4	13.7	13.7	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	469.6	472.4	472.4	472.4	472.4	0.0	0.0%
1007I/A Rcpts (Other)	446.0	516.2	516.2	516.2	516.2	0.0	0.0%
Unrestricted General (UGF)	480.0	486.1	486.1	486.1	486.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	446.0	516.2	516.2	516.2	516.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	67,101	208,257	104,129
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28J / K	12.0		140,028	0	0	66,778	206,806	68,246
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21D / E	12.0		88,080	0	0	49,373	137,453	45,360
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14F / J	12.0		57,224	0	0	38,623	95,847	31,630
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J / K	12.0		104,714	0	0	55,169	159,883	52,761
Total													Total Salary Costs:	531,202	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	277,044	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	808,246	
													Minus Vacancy Adjustment of 1.14%:	(9,246)	
													Total Post-Vacancy:	799,000	
Total Component Months:													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	799,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	302,125	298,669	37.38%
1007 Interagency Receipts	506,121	500,331	62.62%
Total PCN Funding:	808,246	799,000	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		33.2	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			33.2	45.0	45.0
2000	In-State Employee Travel	Staff travel to support the department's mission	29.8	32.8	32.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings	3.3	12.2	12.2
2005	Moving Costs	Moving and relocation costs	0.1	0.0	0.0

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

Component: Commissioner's Office (340)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			154.3	150.3	150.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				154.3	150.3	150.3
3000	Education Services		Membership, training, and conference fees	0.7	2.0	2.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.0	2.0	2.0
3003	Information Technology		Maintenance costs associated with department software	3.2	4.3	4.3
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	7.8	10.0	10.0
3006	Delivery Services		Freight, postage, and express mail charges	1.8	2.0	2.0
3009	Structure/Infrastructure/Land		Space/booth rentals for events to promote department programs	69.9	33.7	33.7
3010	Equipment/Machinery		Maintenance and repair of office equipment	5.0	5.6	5.6
3011	Other Services		Print, copy and graphic services for informational material	8.1	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	16.6	16.8	16.8
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)	10.2	10.7	10.7
3016	Inter-Agency Economic	Labor - Workforce Investment Board	Reimbursement for administrative	5.1	10.0	10.0

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			154.3	150.3	150.3
Development	(2659)	support provided to the Commissioner's Office by Workforce Investment Board staff			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.1	5.6	5.6
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)	8.5	12.1	12.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	0.0	3.6	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	0.0	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	4.8	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.7	0.8	0.8
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

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		10.3	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	10.3	8.0	8.0
4000	Business	General business supplies such as office consumables and computer equipment	10.3	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			446.0	516.2	516.2
5301 Inter-Agency Receipts	Labor - Management Services (335)	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.	445.0	516.2	516.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with Occupational Safety and Health to cover administrative support of the Occupational Safety and Health Review Board	1.0	0.0	0.0

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

Component: Commissioner's Office (340)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				57.8	82.7	82.7
With Department of Administration				21.1	37.2	37.2
With Department of Labor and Workforce Development				31.9	37.5	37.5
With Department of Law				4.8	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.0	2.0	2.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	16.6	16.8	16.8
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)	10.2	10.7	10.7
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	5.1	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.1	5.6	5.6
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)	8.5	12.1	12.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	3.6	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.8	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.7	0.8	0.8
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