

# **State of Alaska FY2019 Governor's 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, human resource, and data processing support services.
- Provide timely economic and demographic statistics and analysis.

**Major RDU 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 RDU Challenges**

The primary challenge for the Commissioner's Office and Administrative Services Division is providing policy direction and support services that will result in increased efficiency and improved service delivery.

**Significant Changes in Results to be Delivered in FY2019**

No significant changes in results to be delivered are anticipated.

**Contact Information**

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

*All dollars shown in thousands*

	FY2017 Actuals				FY2018 Management Plan				FY2019 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	480.0	446.0	0.0	926.0	486.1	516.2	0.0	1,002.3	486.1	516.2	0.0	1,002.3
Workforce Investment Board	0.0	442.3	0.0	442.3	0.0	557.8	0.0	557.8	0.0	476.0	0.0	476.0
Alaska Labor Relations Agency	512.7	0.0	0.0	512.7	538.6	0.0	0.0	538.6	538.6	0.0	0.0	538.6
Management Services	99.2	815.3	1,990.2	2,904.7	348.5	1,117.3	2,499.9	3,965.7	348.5	1,063.7	2,380.2	3,792.4
Human Resources	267.2	0.0	0.0	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leasing	3,045.4	0.0	0.0	3,045.4	2,828.9	0.0	0.0	2,828.9	2,687.5	0.0	0.0	2,687.5
Data Processing	168.1	1,863.2	3,313.0	5,344.3	171.0	1,903.9	4,621.8	6,696.7	171.0	1,907.3	3,528.6	5,606.9
Labor Market Information	1,221.2	1,398.5	1,215.0	3,834.7	1,268.8	1,791.2	1,459.3	4,519.3	1,265.2	1,623.5	1,341.8	4,230.5
<b>Totals</b>	<b>5,793.8</b>	<b>4,965.3</b>	<b>6,518.2</b>	<b>17,277.3</b>	<b>5,641.9</b>	<b>5,886.4</b>	<b>8,581.0</b>	<b>20,109.3</b>	<b>5,496.9</b>	<b>5,586.7</b>	<b>7,250.6</b>	<b>18,334.2</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2018 Management Plan to FY2019 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>
<b>FY2018 Management Plan</b>	<b>5,514.6</b>	<b>127.3</b>	<b>5,886.4</b>	<b>8,581.0</b>	<b>20,109.3</b>
<b>One-time items:</b>					
-Labor Market Information	0.0	0.0	-76.5	0.0	-76.5
<b>Adjustments which continue current level of service:</b>					
-Workforce Investment Board	0.0	0.0	1.0	0.0	1.0
-Management Services	0.0	0.0	2.3	5.3	7.6
-Data Processing	0.0	0.0	3.4	6.8	10.2
-Labor Market Information	2.2	0.6	4.3	5.6	12.7
<b>Proposed budget increases:</b>					
-Labor Market Information	0.0	0.0	75.0	0.0	75.0
<b>Proposed budget decreases:</b>					
-Workforce Investment Board	0.0	0.0	-82.8	0.0	-82.8
-Management Services	0.0	0.0	-55.9	-125.0	-180.9
-Leasing	-141.4	0.0	0.0	0.0	-141.4
-Data Processing	0.0	0.0	0.0	-1,100.0	-1,100.0
-Labor Market Information	0.0	-6.4	-170.5	-123.1	-300.0
<b>FY2019 Governor</b>	<b>5,375.4</b>	<b>121.5</b>	<b>5,586.7</b>	<b>7,250.6</b>	<b>18,334.2</b>