

**State of Alaska
FY2003 Governor's Operating Budget**

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

Component: Commissioner's Office

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Component Mission

To foster and promote the welfare of the wage earners of the state, improve their working conditions and advance their opportunities for profitable employment.

Component Services Provided

The department's programs affect all Alaskan workers and employers within the state. Strong direction from the Commissioner's Office is critical to the success of the services the Department provides.

Component Goals and Strategies

1) DIRECT THE EFFICIENT ADMINISTRATION OF DEPARTMENTAL PROGRAMS.

- Monitor the performance of each division to assure that division goals are met.

2) ENSURE THAT ALASKAN WORKERS ARE, PROVIDED SAFE AND HEALTHY WORKPLACES AND COMMUNITIES, PROTECTED FROM ECONOMIC HARDSHIP WHEN INJURED ON THE JOB, AND RECEIVE WAGES AND OVERTIME PAY IN ACCORDANCE WITH THE ALASKA WAGE ACT.

- Work with legislators, industry associations, employers and labor organizations to explore and develop non-general fund revenue sources to maintain adequate levels of service.

3) PROMOTE EMPLOYMENT OPPORTUNITIES FOR THE STATE'S LABOR FORCE.

- Participate in economic development activities within the state.

- Promote the expansion of training opportunities for Alaskans.

Key Component Issues for FY2002 – 2003

Prepare and plan for the maximum use of Alaska's resident workforce for the construction and operation of any potential Alaska gas line, ANWR development and/or missile defense installation.

Through employment and job training services, participate in multi-agency effort (Operation Renew Hope) to alleviate economic distress in fisheries disaster sections of rural Alaska.

Coordinate the employment and job training function for multi-departmental efforts to assist communities experiencing economic distress.

Address customer service issues related to statewide inspection backlogs and wage and hour requests.

Major Component Accomplishments in 2001

Based upon preliminary 2000 resident hire information:

In 2000, 3,984 more Alaskans were employed than in 1999 and wages earned by Alaskans (residency based upon Permanent Fund Dividend data) increased by \$389.2 million.

The number of nonresident workers remained virtually the same as 1999, with an additional 160 nonresidents working in Alaska in 2000 over 1999. The increase in total nonresident workers was the result of more nonresident workers in the mining and state government industry sectors. Wages paid to nonresident workers increased by \$52.9 million in 2000

over 1999.

Statutory and Regulatory Authority

AS 05.20
AS 08.18, 08.52
AS 16.10.280
AS 18.31, 18.60, 18.62, 18.63
AS 23
AS 36
AS 37.07
AS 42.40.705 - 42.40.890
AS 44.31
CH 95, SLA 89
CH 17, SLA 91
CH 17, SLA 93

Commissioner's Office
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	475.4	466.4	591.1
72000 Travel	33.4	22.2	22.2
73000 Contractual	41.7	56.8	56.8
74000 Supplies	8.2	8.7	10.5
75000 Equipment	0.4	1.8	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	559.1	555.9	680.6
Funding Sources:			
1002 Federal Receipts	0.0	80.5	0.0
1004 General Fund Receipts	394.5	353.3	360.3
1007 Inter-Agency Receipts	164.6	122.1	237.9
1061 Capital Improvement Project Receipts	0.0	0.0	82.4
Funding Totals	559.1	555.9	680.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	80.5	0.0	0.0	0.0
Interagency Receipts	51015	164.6	122.1	230.0	237.9	237.9
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	82.4	82.4
Restricted Total		164.6	202.6	230.0	320.3	320.3
Total Estimated Revenues		164.6	202.6	230.0	320.3	320.3

Commissioner's Office

Proposed Changes in Levels of Service for FY2003

The Commissioner's Office added a Gas Pipeline Liaison position in the FY 2002 Management Plan. The position will represent the department in all inter- and intra-agency deliberations; provide liaison and outreach to external stakeholders with regard to employment and training of Alaskan workers and socio-economic impacts in general; and provide for appropriate review of mechanical, electrical and health and safety issues attendant to the application process.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	353.3	80.5	122.1	555.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	7.0	1.9	5.9	14.8
-Consolidate Federal Billings into Management Services	0.0	-82.4	82.4	0.0
Proposed budget increases:				
-Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	0.0	0.0	82.4	82.4
-Increase Indirect Cost Plan Authorization in Commissioner's Office	0.0	0.0	27.5	27.5
FY2003 Governor	360.3	0.0	320.3	680.6

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	456,767
Part-time	0	0	COLA	15,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	137,563
			<i>Less 3.00% Vacancy Factor</i>	(18,280)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	591,054

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Exec Secretary I	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7