

**State of Alaska
FY2004 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, ARE PROTECTED FROM ECONOMIC HARDSHIP WHEN INJURED ON THE JOB OR WHEN TEMPORARILY UNEMPLOYED, 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 FY2003 – 2004

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

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

Implement the user fee passed by the Legislature to address the statewide inspection backlogs.

Major Component Accomplishments in 2002

In 2001, 3,996 more Alaskans were employed than in 2000 and wages earned by Alaskans increased by \$420.0 million.

The number of nonresident workers increased by 2,975 or 4.6% over the same period. Wages paid to nonresident workers increased by \$112.0 million in 2001 over 2000. Residency was based upon Permanent Fund Dividend data.

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

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	506.2	591.1	514.8
72000 Travel	27.9	22.2	22.2
73000 Contractual	44.3	56.8	56.8
74000 Supplies	13.4	10.5	10.5
75000 Equipment	0.0	0.0	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	591.8	680.6	604.3
Funding Sources:			
1004 General Fund Receipts	347.9	360.3	362.1
1007 Inter-Agency Receipts	243.9	237.9	242.2
1061 Capital Improvement Project Receipts	0.0	82.4	0.0
Funding Totals	591.8	680.6	604.3

Commissioner's Office

Proposed Changes in Levels of Service for FY2004

No changes to levels of service are anticipated.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	360.3	0.0	320.3	680.6
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	2.6	2.6
-\$75 per Month Health Insurance Increase for Non-Covered Staff	1.8	0.0	1.7	3.5
Proposed budget decreases:				
-Delete Safety Liaison Position and Authorization no Longer Needed	0.0	0.0	-82.4	-82.4
FY2004 Governor	362.1	0.0	242.2	604.3

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	7	6	Annual Salaries	402,097
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,058
			<i>Less 2.15% Vacancy Factor</i>	(11,333)
			Lump Sum Premium Pay	0
Totals	7	6	Total Personal Services	514,822

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 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	0	0	6	0	6