

# **State of Alaska FY2018 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, publication and data processing support services.
- Provide timely economic and demographic statistics and analysis.

### **Major RDU Accomplishments in 2016**

During FY2016, the Commissioner's Office and Administrative Services provided oversight, direction, and support services 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.
- 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.
- 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.
- Published "Know Your Rights" in several languages to combat wage theft and assist with enforcement of wage and hour laws.

### **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 FY2018**

The Human Resources component will be transferred into the Management Services component in FY2018 as part of an ongoing effort to consolidate and streamline administrative services.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	535.9	587.9	0.0	1,123.8	481.5	508.3	0.0	989.8	486.1	516.2	0.0	1,002.3
Workforce Investment Board	0.0	0.0	0.0	0.0	0.0	554.4	0.0	554.4	0.0	557.8	0.0	557.8
Alaska Labor Relations Agency	504.1	0.0	0.0	504.1	531.1	0.0	0.0	531.1	538.6	0.0	0.0	538.6
Management Services	123.9	762.5	2,192.4	3,078.8	99.0	1,116.4	2,497.3	3,712.7	348.5	1,117.3	2,499.9	3,965.7
Human Resources	246.9	0.0	0.0	246.9	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0
Leasing	3,443.2	0.0	0.0	3,443.2	3,100.3	0.0	0.0	3,100.3	2,828.9	0.0	0.0	2,828.9
Data Processing	295.8	2,000.9	4,110.8	6,407.5	168.5	1,898.7	4,608.2	6,675.4	171.0	1,903.9	4,621.8	6,696.7
Labor Market Information	1,461.7	1,413.1	1,178.2	4,053.0	1,261.5	1,706.2	1,577.0	4,544.7	1,268.8	1,791.2	1,459.3	4,519.3
<b>Totals</b>	<b>6,611.5</b>	<b>4,764.4</b>	<b>7,481.4</b>	<b>18,857.3</b>	<b>5,896.2</b>	<b>5,784.0</b>	<b>8,682.5</b>	<b>20,362.7</b>	<b>5,641.9</b>	<b>5,886.4</b>	<b>8,581.0</b>	<b>20,109.3</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>5,769.0</b>	<b>127.2</b>	<b>5,784.0</b>	<b>8,682.5</b>	<b>20,362.7</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	4.6	0.0	7.9	0.0	12.5
-Workforce Investment Board	0.0	0.0	3.4	0.0	3.4
-Alaska Labor Relations Agency	7.5	0.0	0.0	0.0	7.5
-Management Services	259.5	0.0	9.7	23.0	292.2
-Human Resources	-254.3	0.0	0.0	0.0	-254.3
-Data Processing	2.5	0.0	5.2	13.6	21.3
-Labor Market Information	7.2	0.1	10.0	9.2	26.5
<b>Proposed budget increases:</b>					
-Labor Market Information	0.0	0.0	75.0	0.0	75.0
<b>Proposed budget decreases:</b>					
-Management Services	-10.0	0.0	-8.8	-20.4	-39.2
-Leasing	-271.4	0.0	0.0	0.0	-271.4
-Labor Market Information	0.0	0.0	0.0	-126.9	-126.9
<b>FY2018 Governor</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>