

# **State of Alaska FY2020 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 2018**

During FY2018, the Commissioner's Office and Administrative Services provided oversight, direction, and support services that resulted in:

- Development of an Alaska LNG Project Gasline Workforce plan; an addendum to Alaska's Career and Technical Education plan; and a new Alaska Apprenticeship plan with input from key stakeholders.
- Legislative changes to realize efficiencies in the Alaska Workers' Compensation system, provide a definition for independent contractor, and maintain federal compliance for Alaska's Occupational Safety and Health programs.
- Regulatory changes to strengthen safety standards for workers and mechanical systems; clarify, improve, and consolidate requirements for room, board, and per diem paid to workers on remote public construction projects; and promulgate Medical Services Review Committee recommendations to reduce Workers' Compensation health care costs.
- New federal awards to address Alaska's opioid crisis by providing employment and training services to Alaskans recovering from an opioid addiction and those in the health care industry serving Alaskans with an opioid addiction; and provide training to Alaska's dislocated workers to prepare them to work in Alaska's high-growth industries.

**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 FY2020**

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*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	482.4	445.1	0.0	927.5	486.1	516.2	0.0	1,002.3	486.1	516.2	0.0	1,002.3
Workforce Investment Board	0.0	420.8	0.0	420.8	0.0	476.0	0.0	476.0	0.0	483.7	0.0	483.7
Alaska Labor Relations Agency	503.1	0.0	0.0	503.1	538.6	0.0	0.0	538.6	538.6	0.0	0.0	538.6
Management Services	345.3	844.0	2,151.4	3,340.7	344.4	1,062.5	2,428.2	3,835.1	353.9	1,082.0	2,473.6	3,909.5
Leasing	2,828.9	0.0	0.0	2,828.9	2,687.5	0.0	0.0	2,687.5	2,687.5	0.0	0.0	2,687.5
Data Processing	169.3	1,650.9	3,052.1	4,872.3	167.0	1,896.5	3,507.0	5,570.5	167.9	1,905.2	3,568.0	5,641.1
Labor Market Information	1,196.5	1,144.2	1,128.4	3,469.1	1,282.3	1,646.1	1,354.7	4,283.1	1,302.2	1,680.6	1,385.8	4,368.6
<b>Totals</b>	<b>5,525.5</b>	<b>4,505.0</b>	<b>6,331.9</b>	<b>16,362.4</b>	<b>5,505.9</b>	<b>5,597.3</b>	<b>7,289.9</b>	<b>18,393.1</b>	<b>5,536.2</b>	<b>5,667.7</b>	<b>7,427.4</b>	<b>18,631.3</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>5,384.4</b>	<b>121.5</b>	<b>5,597.3</b>	<b>7,289.9</b>	<b>18,393.1</b>
<b>One-time items:</b>					
-Labor Market Information	0.0	0.0	-79.0	0.0	-79.0
<b>Adjustments which continue current level of service:</b>					
-Workforce Investment Board	0.0	0.0	7.7	0.0	7.7
-Management Services	1.8	0.0	19.5	45.4	66.7
-Data Processing	0.9	0.0	8.7	61.0	70.6
-Labor Market Information	16.4	3.5	38.5	31.1	89.5
<b>Proposed budget increases:</b>					
-Management Services	7.7	0.0	0.0	0.0	7.7
-Labor Market Information	0.0	0.0	75.0	0.0	75.0
<b>FY2020 Governor</b>	<b>5,411.2</b>	<b>125.0</b>	<b>5,667.7</b>	<b>7,427.4</b>	<b>18,631.3</b>