

State of Alaska FY2020 Governor's Operating Budget

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

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission of providing safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

Core Services

- Provide strategic direction, critical review, and coordination for divisions and the department.

Major Component Accomplishments in 2018

During FY2018, the Commissioner's Office provided oversight, direction, and support 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 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 Component Challenges

The Commissioner's Office will be challenged with implementing statutory and regulatory changes to realize further cost savings and operational efficiencies. Statutory and regulatory changes often take considerable time and effort.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers' Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:

8 AAC	Labor and Workforce Development
-------	---------------------------------

Contact Information

Contact: Dr. Tamika L. Ledbetter, Commissioner

Phone: (907) 269-1081

E-mail: tamika.ledbetter@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	525,580
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	273,450
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	799,030

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	2	0	3	0	5

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	761.4	799.0	799.0	807.4	799.0	-8.4	-1.0%
72000 Travel	25.2	45.0	45.0	35.0	35.0	0.0	0.0%
73000 Services	124.6	150.3	150.3	134.9	143.3	8.4	6.2%
74000 Commodities	10.4	8.0	8.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	5.9	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	927.5	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Fund Sources:							
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	472.4	0.0	0.0%
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	516.2	0.0	0.0%
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	486.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	445.1	516.2	516.2	516.2	516.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
Subtotal		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services, commodities, and capital outlay expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	66,710	207,866	103,933
07-1002	Dep Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		135,672	0	0	65,160	200,832	100,416
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23E / F	12.0		103,695	0	0	54,337	158,032	79,016
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14J	12.0		58,764	0	0	38,889	97,653	48,827
07-1037	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21E / F	12.0		86,293	0	0	48,354	134,647	67,324
Total													Total Salary Costs:	525,580	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	273,450	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	799,030	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	799,030	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	799,030	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,515	399,515	50.00%
1007 Interagency Receipts	399,515	399,515	50.00%
Total PCN Funding:	799,030	799,030	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Commissioner's Office (340)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		25.2	35.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			25.2	35.0
2000	In-State Employee Travel	Staff travel to support the department's mission	18.6	22.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	6.6	12.2

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		124.6	134.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			124.6	134.9
3000	Education Services	Membership, training, and conference fees	1.8	1.8
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	5.1	5.3
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	7.5	7.2
3006	Delivery Services	Freight, postage, and express mail charges	0.4	0.5
3007	Advertising and Promotions	Advertising for regulation changes and other public notices	0.3	0.5
3008	Utilities	Disposal services	0.1	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	2.1	2.1
3011	Other Services	Print, copy and graphic services for informational materials	0.7	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	20.0	20.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.7	10.7
3016	Inter-Agency Economic	Labor - Workforce Investment Board Reimbursement for administrative	8.1	10.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			124.6	134.9
Development	(2659)	support provided to the Commissioner's Office by Workforce Investment Board staff		
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	5.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.9	13.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	3.4	3.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	31.3	35.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	13.9	14.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.4
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	0.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		10.4	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			10.4	15.0
4000	Business	General business supplies such as office consumables and computer equipment	7.7	11.0
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.5	1.0
4006	Signs and Markers	Signs and markers	2.2	3.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: Commissioner's Office (340)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		5.9	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			5.9	10.0
5004	Equipment	Office equipment	5.9	10.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			445.1	516.2
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	445.1	516.2
6004 Gen Fund (1004 Gen Fund)			9.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery			9.1	0.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				111.7	121.3
With Department of Administration				61.0	66.6
With Department of Labor and Workforce Development				36.8	40.7
With Department of Law				13.9	14.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	5.1	5.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	20.0	20.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.7	10.7
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	8.1	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	5.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.9	13.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services	0.4	0.5

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3022	Inter-Agency Human Resources	Admin - Department-wide	chargeback (I/A transfer to DOA) Human resource services chargeback (I/A transfer to DOA)	3.4	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	31.3	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	13.9	14.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1