

State of Alaska FY2021 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

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 2019

- The Commissioner's Office established partnerships to combat rural youth homelessness. Secured a \$1.65 million federal grant for programs that prevent and treat youth homelessness.
- Data Processing completed significant work on the new labor exchange and case management system for the Division of Employment and Training Services which will go live at the start of FY2021.
- The Alaska Labor Relations Agency purchased and implemented new software as a service database to replace the former unsupported database software program that houses historical case data to ensure future data integrity. New software also creates efficiencies by streamlining certain office and case management procedures.
- Labor Market Information provided nonpartisan economic and demographic data in response to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public. This included conducting more than 50 presentations to a wide variety of audiences, and regularly updating key economic data sets on the LMI website, which received over 800,000 visits in FY2019.
- The Alaska Workforce Investment Board passed resolutions that addressed important aspects of workforce development, including: Support of National Apprenticeship Week; Support of the Alaska Apprenticeship Plan; Job Center Certification; and Valdez and Homer One Stop Certifications.

Key RDU Challenges

The Commissioner's Office and Administrative Services division is challenged with providing policy direction and support services that will result in increased efficiency and improved service delivery.

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	524.3	458.2	0.0	982.5	543.5	516.2	0.0	1,059.7	508.5	516.2	0.0	1,024.7
Workforce Investment Board	0.0	397.9	0.0	397.9	0.0	575.5	0.0	575.5	11,427.5	589.5	5,010.2	17,027.2
Alaska Labor Relations Agency	537.8	0.0	0.0	537.8	537.2	0.0	0.0	537.2	537.2	0.0	0.0	537.2
Management Services	697.2	766.3	1,965.2	3,428.7	423.4	1,080.3	2,473.6	3,977.3	378.8	1,084.7	2,483.7	3,947.2
Leasing	2,407.6	0.0	0.0	2,407.6	2,547.5	0.0	0.0	2,547.5	2,547.5	0.0	0.0	2,547.5
Data Processing	164.4	1,118.1	2,727.7	4,010.2	167.9	1,904.0	3,566.0	5,637.9	122.9	1,907.2	3,581.7	5,611.8
Labor Market Information	1,109.8	1,286.1	954.0	3,349.9	1,548.8	1,579.6	1,376.8	4,505.2	1,222.1	1,538.7	1,384.5	4,145.3
Totals	5,441.1	4,026.6	5,646.9	15,114.6	5,768.3	5,655.6	7,416.4	18,840.3	16,744.5	5,636.3	12,460.1	34,840.9

**Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	5,644.2	124.1	5,655.6	7,416.4	18,840.3
One-time items:					
-Labor Market Information	-250.0	0.0	-75.0	0.0	-325.0
Adjustments which continue current level of service:					
-Workforce Investment Board	1,245.1	10,182.4	14.0	5,010.2	16,451.7
-Management Services	0.4	0.0	4.4	10.1	14.9
-Data Processing	0.0	0.0	3.2	15.7	18.9
-Labor Market Information	7.6	0.7	9.1	7.7	25.1
Proposed budget increases:					
-Labor Market Information	0.0	0.0	25.0	0.0	25.0
Proposed budget decreases:					
-Commissioner's Office	-35.0	0.0	0.0	0.0	-35.0
-Management Services	-45.0	0.0	0.0	0.0	-45.0
-Data Processing	-45.0	0.0	0.0	0.0	-45.0
-Labor Market Information	-85.0	0.0	0.0	0.0	-85.0
FY2021 Governor	6,437.3	10,307.2	5,636.3	12,460.1	34,840.9