

State of Alaska FY2021 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

Provide 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 2019

During FY2019, the Commissioner's Office provided oversight, direction, and support that resulted in:

- Improved collaboration between divisions with alignment of Alaska's 14 Job Centers with Alaska Vocational Technical Center (AVTEC) and regional training partner organizations, including supporting legislation to merge the division of Workers' Compensation and the division of Labor Standards and Safety.
- Pursued federal Domestic Maritime Center of Excellence designation through the Alaska Maritime Education Consortium, the University of Alaska, and AVTEC.
- Established partnerships to combat rural youth homelessness. Secured a \$1.65 million federal grant for programs that prevent and treat youth homelessness.
- Finalized Workers' Compensation medical fee schedule adjustments that will reduce overall Workers' Compensation system costs and reduce insurance premiums for Alaska businesses.
- Increased focus on consultation with the regulation community. Increased participation in the voluntary Alaska Occupational Safety and Health, Construction Health and Safety Excellence Program.
- Successfully collaborated with the Department of Education and Early Development and Apple Inc. to deliver three full-day coding academies in Kotzebue, Wasilla, and Juneau.

Key Component Challenges

The Commissioner's Office will be challenged with implementing statutory, regulatory, and programmatic changes to realize further cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2021

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
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	605,617
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	306,981
			<i>Less 2.99% Vacancy Factor</i>	(27,298)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	885,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Apprent Coord	1	0	0	0	1
Assistant Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary III	1	0	0	0	1
Totals	4	0	2	0	6

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	759.9	799.0	799.0	881.0	885.3	4.3	0.5%
72000 Travel	98.6	22.4	22.4	44.1	44.1	0.0	0.0%
73000 Services	106.7	143.3	143.3	109.6	70.3	-39.3	-35.9%
74000 Commodities	17.3	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	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	982.5	989.7	989.7	1,059.7	1,024.7	-35.0	-3.3%
Fund Sources:							
1003 G/F Match (UGF)	13.7	8.0	8.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	510.6	465.5	465.5	543.5	508.5	-35.0	-6.4%
1007 I/A Rcpts (Other)	458.2	516.2	516.2	516.2	516.2	0.0	0.0%
Unrestricted General (UGF)	524.3	473.5	473.5	543.5	508.5	-35.0	-6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	458.2	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	6	6	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 G/F Match		8.0										
1004 Gen Fund		465.5										
1007 I/A Rcpts		516.2										
Subtotal		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Management Services to Simplify Accounting Structures												
	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.0										
Transfer general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures												
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Transfer general fund authority from Management Services to offset a transfer of general fund match authority to Management Services to reduce the number of accounting structures and realize administrative efficiencies.												
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Apprenticeship Coordinator (07-X090), range 23, located in Anchorage, from Workforce Development to the Commissioner's Office to focus on department-wide apprenticeship and training programs.												
Transfer from Leasing for Legal Service Expenditures												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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	
Subtotal		1,059.7	881.0	44.1	109.6	15.0	10.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Realize Anticipated Legal Expense Savings												
Dec		-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Reduce authority to realize anticipated legal expense savings resulting from the resolution of ongoing litigation related to the business enterprise program.												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		98.6	44.1	44.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			98.6	44.1	44.1
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	70.6	25.2	25.2
2002	Out of State Employee Travel	Out of state employee travel.	21.6	18.9	18.9
2005	Moving Costs	Moving and relocation costs.	6.4	0.0	0.0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		106.7	109.6	70.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			106.7	109.6	70.3
3000	Education Services	Training, education, and memberships.	3.7	2.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.6	11.6	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.6	0.6	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.1	0.1	0.1
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.4	1.0	0.5
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.8	1.6	0.5
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.	18.7	15.0	14.5

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			106.7	109.6	70.3	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	5.0	7.5	7.5
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.	10.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	14.5	18.3	16.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	7.1	7.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.4	4.2	4.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	23.1	23.1	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.1	0.2	0.2

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			106.7	109.6	70.3
3026	Inter-Agency Insurance	Admin - Department-wide including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.8	1.0	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	3.1

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.3	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			17.3	15.0	15.0
4000	Business	General business supplies such as office consumables and computer equipment.	14.3	15.0	11.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	2.9	0.0	1.0
4006	Signs and Markers	Signs and markers.	0.1	0.0	3.0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Office equipment.	0.0	10.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			458.2	516.2	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.	458.2	516.2	516.2
6004 Gen Fund (1004 Gen Fund)			2.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	2.1	0.0	0.0

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

Component: Commissioner's Office (340)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				86.5	92.2	57.2
				With Department of Labor and Workforce Development	33.7	32.5
				With Department of Administration	29.7	36.6
				With Department of Law	23.1	23.1
0.0						
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
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.	18.7	15.0	14.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	5.0	7.5	7.5
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.	10.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	14.5	18.3	16.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.3	7.1	7.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and	0.3	0.3	0.5

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.4	4.2	4.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	23.1	23.1	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.8	1.0	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	3.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	Anchorage	N00	0	12.0		141,156	0	0	66,949	208,105	104,053
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		127,260	0	0	62,438	189,698	94,849
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28E / F	12.0		131,563	0	0	63,918	195,481	97,741
07-1015	Executive Secretary III	FT	A	XE	Anchorage	N00	16B	6.0	**	27,211	0	0	18,698	45,909	22,955
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		111,323	0	0	56,959	168,282	84,141
07-X090	Apprent Coord	FT	A	XE	Anchorage	N00	23A	9.6		67,104	0	0	38,019	105,123	52,562
													Total Salary Costs:	605,617	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	306,981	
													Total Pre-Vacancy:	912,598	
													Minus Vacancy Adjustment of 2.99%:	(27,298)	
													Total Post-Vacancy:	885,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	885,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	456,299	442,650	50.00%
1007 Interagency Receipts	456,299	442,650	50.00%
Total PCN Funding:	912,598	885,300	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.

Department of Labor and Workforce Development
Commissioner and Administrative Services / Commissioner's Office
FY2021 Governor Organization Chart

