

State of Alaska FY2022 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 2020

During FY2020, the Commissioner's Office provided oversight, direction, and support that resulted in:

- Critical Income Replacement for Alaskan workers during a global pandemic.
- Implementation of new federal unemployment insurance program for the self-employed.
- Strong collaboration between divisions that included alignment of Alaska's 14 Job Centers with Alaska Vocational Technical Center (AVTEC) and regional training partner organizations.
- Connecting youth to training and employment to combat youth homelessness.
- Continued improvement in Workers' Compensation system costs resulting in reduced costs for Alaskan businesses.

Increased focus on consultation with the business community resulting in greater participation in the voluntary Alaska Occupational Safety and Health, Construction Health and Safety Excellence Program.

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 FY2022

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
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Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	655,161
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	332,004
			<i>Less 3.03% Vacancy Factor</i>	(29,865)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	957,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Sp Asst Commrii	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,130.0	885.3	885.3	867.9	957.3	89.4	10.3%
72000 Travel	75.8	44.1	44.1	61.5	66.5	5.0	8.1%
73000 Services	467.9	70.3	70.3	75.3	81.4	6.1	8.1%
74000 Commodities	25.8	15.0	15.0	20.0	12.7	-7.3	-36.5%
75000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	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	1,699.5	1,024.7	1,024.7	1,024.7	1,117.9	93.2	9.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	127.1	127.1	127.1	0.0	-127.1	-100.0%
1004 Gen Fund (UGF)	1,113.3	381.4	381.4	381.4	451.3	69.9	18.3%
1007 I/A Rcpts (Other)	586.2	516.2	516.2	516.2	666.6	150.4	29.1%
Unrestricted General (UGF)	1,113.3	508.5	508.5	508.5	451.3	-57.2	-11.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	586.2	516.2	516.2	516.2	666.6	150.4	29.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
1001 CBR Fund		127.1										
1004 Gen Fund		381.4										
1007 I/A Rcpts		516.2										
Subtotal		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.4	17.4	5.0	5.0	-10.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel, services, and commodities costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		1,024.7	867.9	61.5	75.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Commodities Expenditures and Split Funding for Executive Secretary III (07-1015)												
	Dec	-57.2	-47.9	0.0	-2.0	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.2										
Split funding for Executive Secretary (07-1015), range 16, located in Anchorage, with the Alaska Workforce Investment Board (AWIB), reduce associated indirect costs, and reduce the budget for commodities by \$7.3. The most crucial job duties for the Commissioner's Office will remain with the position, while the Executive Secretary also provides support to AWIB.												
Transfer Authority from Data Processing for Special Assistant to the Commissioner II												
	Trin	150.4	137.3	5.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.4										
In FY2020 and FY2021 the Commissioner's Office had an unbudgeted reimbursable service agreement (RSA) with the Division of Employment and Training Services to cover the cost of the Special Assistant to the Commissioner II (07-1039). This transfer will move unused interagency receipt authority from Data Processing to the Commissioner's Office to allow for a budgeted RSA.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-127.1										
1004 Gen Fund		127.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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		
										PFT	PPT	NP
	Totals	1,117.9	957.3	66.5	81.4	12.7	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		75.8	61.5	66.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			75.8	61.5	66.5
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	29.5	25.2	25.2
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.2	0.0	15.0
2002	Out of State Employee Travel	Out of state employee travel.	46.1	36.3	26.3

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		467.9	75.3	81.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			467.9	75.3	81.4
3000	Education Services	Training, education, and memberships.	5.8	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.3	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	0.5	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.7	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
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.7	0.0	2.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.4	0.5	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	369.4	0.5	1.4
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335) Indirect cost allocation for	39.8	17.5	20.5

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			467.9	75.3	81.4
Allocation		departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	0.0	7.5	7.1
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.	17.7	16.8	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	6.8	7.1	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.5	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.	6.5	6.2	6.2
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management	0.4	0.4	0.4

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			467.9	75.3	81.4
		insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	1.0	0.9	1.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	2.5
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.3	0.0	0.0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		25.8	20.0	12.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			25.8	20.0	12.7
4000	Business	General business supplies such as office consumables and computer equipment.	19.7	16.0	11.8
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	1.0	0.7
4006	Signs and Markers	Signs and markers.	0.0	3.0	0.2
4022	Commodity Transfer	One time commodities expenditure to prevent shortfall in the AVTEC RDU.	6.0	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			586.2	516.2	666.6
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.	516.2	516.2	516.1
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable Service Agreement with the Division of Employment and Training Services to pay for the Special Assistant to the Commissioner II position.	70.0	0.0	150.5
6004 Gen Fund (1004 Gen Fund)			20.6	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Inter-Agency from the Division of Employment Training Services Workforce Development to cover Commissioner office staff support.	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	20.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous fees.	0.2	0.0	0.0

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

Component: Commissioner's Office (340)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	78.1	62.2	64.4
With Department of Labor and Workforce Development	39.8	25.0	27.6
With Department of Administration	35.0	37.2	36.8
With Department of Transportation/Public Facilities	3.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	39.8	17.5	20.5
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	7.5	7.1
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.	17.7	16.8	17.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	6.8	7.1	7.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Department portion of statewide operations and maintenance costs for Behrends House upkeep.	2.0	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and	6.5	6.2	6.2

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Labor Relations for human resources and personnel services.			
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	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.	0.4	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.	1.0	0.9	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	3.1	2.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.3	0.0	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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		143,832	0	0	68,072	211,904	84,762
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		129,496	0	0	63,207	192,703	77,081
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28F	12.0		133,614	0	0	64,623	198,237	81,277
07-1015	Executive Secretary III	FT	A	XE	Anchorage	N00	16C	8.6	**	40,283	0	0	27,241	67,524	67,524
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27C / D	12.0		119,601	0	0	59,805	179,406	89,703
07-1039	Sp Asst Commrri	FT	A	XE	Anchorage	N00	23B / C	12.0		88,335	0	0	49,056	137,391	0
													Total Salary Costs:	655,161	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	332,004	
													Total Pre-Vacancy:	987,165	
													Minus Vacancy Adjustment of 3.03%:	(29,865)	
													Total Post-Vacancy:	957,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	957,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	400,347	388,235	40.56%
1007 Interagency Receipts	586,818	569,065	59.44%
Total PCN Funding:	987,165	957,300	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
FY2022 Governor Organization Chart

