

State of Alaska
FY2023 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 2021

During FY2021, the Commissioner's Office provided oversight, direction, and support that resulted in:

- Collaboration with the University of Alaska for the designation of Domestic Center for Maritime Training Excellence.
- Awarded \$3.9 million Apprenticeship expansion grant.
- 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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	651,304
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	352,426
			<i>Less 3.00% Vacancy Factor</i>	(30,112)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	973,618

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 3	1	0	0	0	1
Sp Asst Commr 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,943.9	1,008.8	1,008.8	992.3	973.6	-18.7	-1.9%
72000 Travel	41.2	66.5	66.5	131.7	131.7	0.0	0.0%
73000 Services	87.3	81.4	81.4	140.7	134.4	-6.3	-4.5%
74000 Commodities	8.1	12.7	12.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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	2,080.5	1,169.4	1,169.4	1,269.4	1,244.4	-25.0	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,448.0	472.1	472.1	472.1	461.6	-10.5	-2.2%
1007 I/A Rcpts (Other)	632.5	697.3	697.3	797.3	782.8	-14.5	-1.8%
Unrestricted General (UGF)	1,448.0	472.1	472.1	472.1	461.6	-10.5	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	632.5	697.3	697.3	797.3	782.8	-14.5	-1.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		472.1										
1007 I/A Rcpts		697.3										
Subtotal		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align General Fund Authority with Travel Plan												
	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.												
Subtotal		1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		4.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
1007 I/A Rcpts		-19.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.												
	Totals	1,244.4	973.6	131.7	134.4	4.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		41.2	131.7	131.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			41.2	131.7	131.7
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	40.1	46.8	46.8
2001	In-State Non-Employee Travel	In-State Non-Employee Travel	0.0	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	1.1	84.9	84.9

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		87.3	140.7	134.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			87.3	140.7	134.4
3000	Education Services	Training, education, and memberships.	4.9	0.8	0.8
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.2	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.8	10.0	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.8	0.0	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.0	0.2
3011	Other Services	Other services, including interpreters; consulting; print, copy and graphic services; and safety services.	0.0	0.5	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.	25.4	29.5	23.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	7.2	7.1	3.5

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			87.3	140.7	134.4
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.	18.8	18.8	19.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	7.8	7.0	5.3
3020	Inter-Agency Building Maintenance	Admin - Department-wide Department portion of statewide operations and maintenance costs for Behrends House upkeep.	0.0	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	0.4
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	3.4	3.4
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases.	0.0	51.1	62.8
3024	Inter-Agency Legal	Admin - Department-wide Reimbursable services agreement with the Department of Law for legal services.	5.6	5.6	5.6
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	0.2	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	0.7	0.7	0.7

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			87.3	140.7	134.4
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement with the Department of Administration for Systems Administration.	1.0	0.0	0.8
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	1.8	3.5	0.2
3037	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.9	0.0	4.0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.1	4.7	4.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			8.1	4.7	4.7
4000	Business	General business supplies such as office consumables and computer equipment.	6.9	3.5	3.5
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.9	0.9	0.9
4004	Safety	Safety gear and protective clothing.	0.3	0.3	0.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			632.5	797.3	782.8
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	632.5	797.3	782.8
6004 Gen Fund (1004 Gen Fund)			5.4	472.1	476.3
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Workers Recovery	0.3	0.3	0.3
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	1.6	20.2	20.2
6047 General Fund - Miscellaneous		Miscellaneous fees.	3.5	451.6	455.8

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

Component: Commissioner's Office (340)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				72.5	129.4	127.9
With Department of Labor and Workforce Development				32.6	36.6	27.0
With Department of Administration				39.9	92.8	100.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	25.4	29.5	23.5	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	7.2	7.1	3.5	
		Allocation for Data Processing network and support services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	18.8	18.8	19.3	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.8	7.0	5.3	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	2.0	2.0	
		Department portion of statewide operations and maintenance costs for Behrends House upkeep.				
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.5	0.4	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	3.4	3.4	3.4	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases.	0.0	51.1	62.8
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	5.6	5.6	5.6
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	0.2	0.4
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.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with the Department of Administration for Systems Administration.	1.0	0.0	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services. Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	1.8	3.5	0.2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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	73,858	217,690	87,076
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		131,391	0	0	69,220	200,611	80,244
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,980	0	0	70,931	206,911	84,834
07-1015	Executive Secretary 3	FT	A	XE	Anchorage	N00	16D	9.8	**	47,622	0	0	34,281	81,903	81,903
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27K	12.0		137,670	0	0	71,561	209,231	104,616
07-1039	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23C / D	7.2	**	54,809	0	0	32,575	87,384	0
													Total Salary Costs:	651,304	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	352,426	
													Total Pre-Vacancy:	1,003,730	
													Minus Vacancy Adjustment of 3.00%:	(30,112)	
													Total Post-Vacancy:	973,618	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	973,618	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	438,672	425,512	43.70%
1007 Interagency Receipts	565,058	548,106	56.30%
Total PCN Funding:	1,003,730	973,618	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
FY2023 Governor Organization Chart

