

State of Alaska FY2024 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 2022

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 FY2024

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) 269-7485
E-mail: commissioner.labor@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	863,011
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	476,831
			<i>Less 1.39% Vacancy Factor</i>	(18,642)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	1,321,200

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
Division Director	0	0	1	0	1
Executive Secretary 3	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Totals	4	0	3	0	7

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,273.7	973.6	1,018.0	1,083.8	1,321.2	237.4	21.9%
72000 Travel	134.3	131.7	131.7	130.8	130.8	0.0	0.0%
73000 Services	491.8	134.4	134.4	69.5	97.5	28.0	40.3%
74000 Commodities	27.0	4.7	4.7	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	1,926.8	1,244.4	1,288.8	1,288.8	1,554.2	265.4	20.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,227.1	461.6	480.9	480.9	484.2	3.3	0.7%
1007 I/A Rcpts (Other)	699.7	782.8	807.9	807.9	1,070.0	262.1	32.4%
Unrestricted General (UGF)	1,227.1	461.6	480.9	480.9	484.2	3.3	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	699.7	782.8	807.9	807.9	1,070.0	262.1	32.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	7	1	16.7%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		461.6										
1007 I/A Rcpts		782.8										
FY2023 Exempt 5% COLA												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		25.1										
FY2023 Exempt 5% COLA: \$44.4												
Subtotal		1,288.8	1,018.0	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to cover anticipated costs and to align travel authority to the FY2023 Travel Plan. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,288.8	1,083.8	130.8	69.5	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (07-1101) from Office of Management and Budget to the Department												
	Atrin	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		255.7										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures												
	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services from personal services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

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
1007 I/A Rcpts		1.4										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.5												
Totals		1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		134.3	130.8	130.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			134.3	130.8	130.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	75.7	86.9	86.9
2002	Out of State Employee Travel	Out of state employee travel.	58.6	43.9	43.9

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		491.8	69.5	97.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			491.8	69.5	97.5
3000	Education Services	Training, education, and memberships.	19.6	6.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.0	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.7	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.2	0.2
3011	Other Services	Other services, including interpreters; consulting; print, copy and graphic services; and safety services.	439.7	0.0	0.0
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.	16.9	8.0	16.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116) Allocation for Data Processing network and support services.	0.0	7.4	7.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for	0.0	19.3	33.2

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			491.8	69.5	97.5
		non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.6	5.7
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.3	0.3
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.	0.0	7.1	7.1
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases.	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	5.2	5.0	5.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.4	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.	0.0	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement with the Department of Administration for Systems Administration.	0.0	2.4	2.4

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			491.8	69.5	97.5
3027	Inter-Agency Financial	Admin - Department-wide	0.0	0.6	0.6
		Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.			
3037	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.7	4.0	4.0

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

Component: Commissioner's Office (340)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		27.0	4.7	4.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			27.0	4.7	4.7
4000	Business	General business supplies such as office consumables and computer equipment.	8.5	4.0	4.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	0.7	0.7
4022	Commodity Transfer	One time commodities expenditure to prevent shortfall in the AVTEC RDU.	17.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			699.7	807.9	1,070.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner Office staff in support of departmental programs and activities.	699.7	807.9	1,070.0
6004 Gen Fund (1004 Gen Fund)			1,227.1	480.9	484.2
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	2.0	2.0	2.0
6047 General Fund - Miscellaneous		Miscellaneous fees.	1,225.1	478.9	482.2

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

Component: Commissioner's Office (340)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	22.1	56.8	78.8
With Department of Labor and Workforce Development	16.9	15.4	23.4
With Department of Administration	0.0	36.4	50.4
With Department of Law	5.2	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	16.9	8.0	16.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	0.0	7.4	7.4
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.	0.0	19.3	33.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.6	5.7
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.3	0.3
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.	0.0	7.1	7.1
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal	5.2	5.0	5.0

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services.			
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.4	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.	0.0	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with the Department of Administration for Systems Administration.	0.0	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.6	0.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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	75,883	219,715	87,886
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A / B	12.0		113,971	0	0	64,598	178,569	71,428
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28J	12.0		144,866	0	0	76,273	221,139	88,456
07-1015	Executive Secretary 3	FT	A	XE	Anchorage	N00	16B / C	12.0		57,147	0	0	43,124	100,271	0
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27L / M	12.0		153,584	0	0	79,568	233,152	93,261
07-1039	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23A / B	12.0		90,080	0	0	55,570	145,650	58,260
07-1101	Division Director	FT	A	XE	Juneau	N05	27N / O	12.0		159,531	0	0	81,815	241,346	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	863,011
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 476,831
Total Component Months:	84.0			Total Pre-Vacancy: 1,339,842
				Minus Vacancy Adjustment of 1.39%: (18,642)
				Total Post-Vacancy: 1,321,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,321,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,290	393,734	29.80%
1007 Interagency Receipts	940,552	927,466	70.20%
Total PCN Funding:	1,339,842	1,321,200	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
FY2024 Governor Organization Chart

