

Alaska State senate

Senator Joe Thomas, Chair
 Senator Linda Menard
 Senator Albert Kookesh



Department of
 Commerce, community & economic development
 Senate finance subcommittee

MEMO

Date: March 17, 2010

To: Senator Lyman Hoffman, Co-Chair
 Senate Finance Committee

From: Senator Joe Thomas, Chair
 Senator Bettye Davis
 Senator Hollis French

Re: DOLWD FY11 Operating Budget – Subcommittee Report

Dept. of Labor & Workforce Development

The Senate Finance Subcommittee for the Department of Labor & Workforce Development submits an operating budget to the full Senate Finance Committee for FY11 as follows:

	FY10 Mgt Pln	FY11 Adj Base	Governor	Senate Subcom	House - Amds
Unrestricted GF	29,705.3	25,874.9	29,214.1	29,214.1	28,246.6
Designated GF	33,962.0	33,978.9	33,886.2	33,886.2	33,886.2
Other	26,370.2	26,400.5	26,620.5	26,620.5	26,620.5
Federal Funds	104,704.9	87,679.8	101,371.0	101,171.0	101,171.0
Total	194,742.4	173,934.1	191,091.8	190,891.8	189,924.3

Position Changes in DOLWD:

	FY10 Mgt Pln	FY11 Adj Base	Governor	Senate Subcom	House - Amds
PFTs	836	846	847	847	847
PPTs	129	117	117	117	117
Temps	29	20	22	22	22

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Budget Action:

The Senate Subcommittee recommends adopting the governor's budget recommendations for the Department of Labor and Workforce Development in FY11. The request is an austerity budget that allows the department to remain focused on critical workforce development initiatives while taking full advantage of federal revenue streams and maximizing outreach statewide.

? Differences from House Finance

- \$47.5 UGF for expanding training services. Department identified this as a priority, and requested a corresponding decrement to free up funding. House accepted decrement, rejected paired increment.
- \$750.0 Stimulus funds for labor market information improvement project. House's transaction specified that PCNs should be removed in FY12. PCNs will be needed in FY12. Sen. Subcommittee accepts the Governor's request for one-time funding but, because the funding is multi-year, are not requiring the deletion of the PCNs.
- \$85.0 UGF for workforce development and education. Department identified this as a priority, and requested a corresponding decrement to free up funding. House accepted decrement, rejected paired increment. Denying increment impacts services as FY10 funds are cut from FY11 budget.
- \$585.0 UGF for support of training and apprenticeships. Department identified this as a priority, and requested a corresponding decrement to free up funding. House accepted decrement, rejected paired increment. Denying increment impacts services as FY10 funds are cut from FY11 budget.
- \$250.0 UGF for Construction Academy Training. Deletion of \$250.0, coupled with an expected \$400.0 decrease in federal funds would cripple the delivery of training in rural Alaska. House also made funding a one-time item, Sen. Subcommittee does not.
- \$83.6 (\$41.8 federal receipts and \$41.8 receipt supported services) for a grant writer for AVTEC in Seward. Lack of a trained grant writer has impacted federal funding to AVTEC in the past, and the department estimates that \$3-5 million in grant funding may be available. House made position onetime, which will make recruiting for the position difficult. Sen. Subcommittee requests the funds be added to the base.

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The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2011 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
 7. Wordage Report – FY 2011 Operating Budget, Senate Structure
 8. Senate Subcommittee Structure Changes for the Department of Labor
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