

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
 SENATOR BETTYE DAVIS
 SENATOR JOHNNY ELLIS



DEPARTMENT OF
 LABOR & WORKFORCE DEVELOPMENT
 SENATE FINANCE SUBCOMMITTEE

MEMO

Date: March 14, 2011

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

From: Senator Joe Thomas, Chair
 Senator Bettye Davis
 Senator Johnny Ellis

Re: DOLWD FY12 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 FY12 as follows:

	FY11 Mgt Pln	FY12 Adj Base	Governor	Senate Subcom	House-Amds
Unrestricted GF	29,301.3	29,625.9	31,246.0	31,221.2	29,901.0
Designated GF	34,374.0	33,815.7	34,851.9	34,700.9	34,901.9
Other	27,054.9	27,709.7	26,022.9	25,922.9	25,722.9
Federal Funds	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8
Total	198,699.6	190,677.7	193,837.6	193,561.8	192,242.6

Position Changes in DOLWD:

	FY11 Mgt Pln	FY12 Adj Base	Governor	Senate Subcom	House-Amds
PFTs	848	841	842	841	841
PPTs	116	116	120	116	118
Temps	56	48	51	48	51

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Budget Action:

1. Adopted the Governor's amended FY12 budget proposed increments & decrements for:

- a. Alaska Vocational Technical Center
 - i. \$1,006.8 Fed Rcpts for Increase in Pell Grants & Direct Student Loans
 - ii. \$250 UGF for maintenance services
 - iii. \$55 DGF for custodial services
 - iv. \$300 Statutory Designated Program Receipts for medical program lease expenses
- b. Employment Security
 - i. \$2,106.5 Fed Rcpts to increase authority to support two new federal grants in Employment & Training Services
 - ii. \$1,165.7 Federal ARRA Funds for a one-time increase to support Unemployment Insurance Administration
- c. Business Partnerships
 - i. \$1,089 in STEP funds to provide additional training opportunities for Alaskans

2. Denied the Governor's amended FY12 budget proposed increments & decrements for:

- a. Alaska Vocational Technical Center
 - i. \$48 UGF & \$51 DGF for a mariner training program instructor
 - ii. \$226.8 UGF & \$100 DGF to establish a new registered nurse training program
 - iii. \$100 Inter-Agency Receipts for the Distance Education Consortium Training Support

3. Modified the Governor's amended FY12 budget proposed increments & decrements for:

- a. Business Partnerships
 - i. \$1,250.0 UGF to implement a career & technical education plan & grant program
 1. Governor requested \$1,000 UGF and a new position. The Senate Subcommittee recommends a funding level of \$1,250 UGF and denies the request for a new position. By denying the position request, it is the hope of the subcommittee that more funds will be made available for school grants.
- b. Alaska Vocational Technical Center
 - i. \$55 Inter-Agency Receipts for authorization to support new custodian
 1. Governor requested \$55 UGF and a new position. The Senate Subcommittee recommends approving the funding but denies the position. By denying the position request, it is the hope of the

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subcommittee that the department considers overtime for existing staff or contracting with a private janitorial firm.

ii. \$181.8 Statutorily Designated Receipts for Health Professional Opportunity Training

1. Governor requested \$181.8 Stat Desig and two new positions. The Senate Subcommittee recommends approving the funds, but denying the two new positions. It is the hope of the subcommittee that these programs can be delivered utilizing existing personnel.

4. Intent Language:

a. Vocational Rehabilitation

- i. It is the intent of the legislature that the Department of Labor & Workforce Development work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.

b. Alaska Vocational Technical Center

- i. It is the intent of the legislature that, when the Health Professions Opportunity federal grant received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that have been expanded with this funding be reconsidered. It is the understanding of the legislature that the department will discontinue these programs if federal funding is not available.

5. Differences from House Finance

1. Business Partnerships

- a. \$1,089.9 DGF (STEP) increase in State Training and Employment Program Authorization: House made increment a onetime item, Senate proposes moving funding into the base.

2. Alaska Vocational Technical Center

- a. \$1,250 UGF to Implement a Career & Technical Education Plan & Grant Program: House did not fund governor's \$1,000 UGF proposal, Senate proposes funding at \$1,250 UGF with a greater focus on grants to school districts.
- b. \$99.0 (\$48 UGF & \$51 DGF) for AVTEC Mariner Training Program Instructor: House funded proposed position and increase, Senate did not.
- c. \$300 Statutorily Designated Receipts to receive Cook Inlet Tribal Council Grant for Medical Program Lease Expenses: House did not approve request, Senate proposes allowing Department to utilize funds in order to best determine program space needs for delivery in Anchorage.
- d. \$100 Inter-Agency Receipts for Distance Education Consortium Training: House approved receipt of funds and the creation of a new position. Senate declined both requests.
- e. \$181.8 Statutorily Designated Receipts to receive grant funds for Health Professionals Opportunity Training: Both House and Senate approved receipt of funds, but the Senate did not approve the two new positions

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requested by the governor and encourages the Department to advance the program with existing positions.

- f. \$55 Inter-Agency Receipts for authorization to support custodial work: Both House and Senate approved funding, but the Senate did not approve the new position.

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The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2012 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 2012 Operating Budget, Senate Structure
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Respectfully Submitted,


Senator Joe Thomas, Chair


Senator Bettye Davis


Senator Johnny Ellis