

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Management Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities.</i></p> <p><i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i></p> <p><i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i></p> <p><i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i></p> <p><i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i></p>													
1002 Fed Rcpts (Fed)			-20.4										
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-8.8										
* Allocation Difference *			-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings from Reduced Leased Space	18Gov	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.</i></p>													
1004 Gen Fund (UGF)			-271.4										
* Allocation Difference *			-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	18Gov	Inc0TI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Department of Labor and Workforce Development (DOLWD) will continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years.</i></p>													
1092 MHTAAR (Other)			75.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Reduce Authority No Longer Needed	18Gov	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.</i>													
<i>The deleted positions include:</i>													
<i>Full-time Economist III (07-1718), range 20, located in Juneau</i>													
<i>Full-time Research Analyst III (07-5823), range 18, located in Juneau</i>													
1002 Fed Rcpts (Fed)			-126.9										
* Allocation Difference *			-51.9	-55.9	0.0	4.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-362.5	-95.1	0.0	-267.4	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Savings from Efficiency Efforts	18Gov	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.</i>													
<i>The deleted positions include:</i>													
<i>Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage</i>													
<i>Full-time Office Assistant I (07-3029), range 8, located in Juneau</i>													
1157 Wrkrs Safe (DGF)			-190.8										
* Allocation Difference *			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support the state's workers' safety program expenses.</i>													
<i>WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.</i>													
1003 G/F Match (UGF)			-190.8										
1157 Wrkrs Safe (DGF)			190.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services													
Workforce Services													
Delete Four Positions to Realize Efficiencies	18Gov	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.													
The deleted positions are:													
Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage													
Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks													
Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan													
Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage													
1002 Fed Rcpts (Fed)			-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	18Gov	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.													
This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			-185.9	-235.6	0.0	49.7	0.0	0.0	0.0	0.0	-4	0	0
Workforce Development													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
There is a sufficient State Training and Employment Program (STEP) account fund balance to support the Helmets to Hardhats program administered by Alaska Works Partnership. STEP is designated in statute (AS 23.15.620) to provide training and assistance grants that enhance the quality of in-state job training and employment assistance and to make this assistance more easily available to employers, employees, and future employees.													
The Helmets to Hardhats program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade. This program is well aligned with the purpose of STEP funding since it serves Alaskans liable to be displaced who must then learn different skills in a new career field.													
1004 Gen Fund (UGF)			-150.0										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Workforce Development (continued)													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel (continued)													
1054 STEP (DGF)	150.0												
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	18Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<i>In accordance with legislative intent, reduce the unrestricted general funds supporting the Alaska Construction Academies (ACA).</i>													
<i>This reduction leaves \$1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction.</i>													
1004 Gen Fund (UGF)	-600.0												
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Unemployment Insurance													
Delete Three Positions and Travel Authority to Realize Efficiencies	18Gov	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.</i>													
<i>The deleted positions include:</i>													
<i>Full-time Accounting Technician I (07-5004), range 12, located in Anchorage</i>													
<i>Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau</i>													
<i>Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau</i>													
<i>In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.</i>													
1002 Fed Rcpts (Fed)	-365.3												
* Allocation Difference *			-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,151.2	-460.9	-140.0	49.7	0.0	0.0	-600.0	0.0	-7	0	0
Vocational Rehabilitation													
Client Services													
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>Reduce federal receipt authority to align with revenue collections and spending.</i>													
1002 Fed Rcpts (Fed)	-500.0												

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
Realize Savings from Travel Restrictions and Reduced Commodity Spending	18Gov	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
<i>Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.</i>													
<i>There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.</i>													
1002 Fed Rcpts (Fed)			-19.3										
1003 G/F Match (UGF)			-19.3										
* Allocation Difference *			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Maintain Activities with Increased Tuition and Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs.</i>													
1004 Gen Fund (UGF)			-184.4										
1005 GF/Prgm (DGF)			184.4										
Maintain Culinary Arts Program with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program.</i>													
1004 Gen Fund (UGF)			-192.1										
1005 GF/Prgm (DGF)			192.1										
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	18Gov	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient.</i>													
<i>The positions changing to part-time include:</i>													
<i>Full-time AVTEC Instructor (07-4572), range 0, located in Seward</i>													
<i>Full-time AVTEC Instructor (07-4577), range 0, located in Seward</i>													
1004 Gen Fund (UGF)			-50.8										
* Allocation Difference *			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0
**** All Agencies Difference ****			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.