

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	20Gov 12/15	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.</p>													
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			82.7	71.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Alaska Safety Advisory Council													
Governor's Safety and Health Conference Support	20Gov 12/15	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.</p>													
<p>The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.</p>													
1108 Stat Desig (Other)			24.2										
* Allocation Difference *			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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Employment and Training Services													
Workforce Services													
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	20Gov 12/15	IncT	3.3	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
<p>The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work 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.</p> <p>This position will 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 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.</p>													
1092 MHTAAR (Other)			3.3										
LFD DO NOT CHOOSE: Match OMB on: MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY22)	20Gov 12/15	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0	0	0
<p>The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work 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.</p> <p>This position will 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 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.</p>													
1092 MHTAAR (Other)			-3.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	20Gov 12/15	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.</p>													

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Employment and Training Services (continued)													
Workforce Development (continued)													
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues (continued)													
The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:													
Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.													
Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.													
Iilisagvik College will receive \$624.4, or five percent, of total receipts available.													
Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.													
Partners for Progress in Delta, Inc. will receive \$374.6, or three percent, of total receipts available.													
Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.													
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.													
	1151 VoTech Ed (DGF)		473.8										
* Allocation Difference *			473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
** Appropriation Difference **			473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
Vocational Rehabilitation													
Disability Determination													
	Social Security Administration Reconsideration Process	20Gov 12/15	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0
Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.													
SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.													
	1002 Fed Rcpts (Fed)		520.0										
* Allocation Difference *			520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
** Appropriation Difference **			520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0

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Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Student Funded Consumable Supplies Used in Training	20Gov 12/15	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.													
1005 GF/Prgm (DGF)			100.0										
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	20Gov 12/15	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.													
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.													
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.													
1151 VoTech Ed (DGF)			261.7										
* Allocation Difference *			361.7	0.0	0.0	261.7	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			361.7	0.0	0.0	261.7	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,462.4	113.8	0.0	642.3	100.0	0.0	606.3	0.0	0	0	0
**** All Agencies Difference ****			1,462.4	113.8	0.0	642.3	100.0	0.0	606.3	0.0	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.