

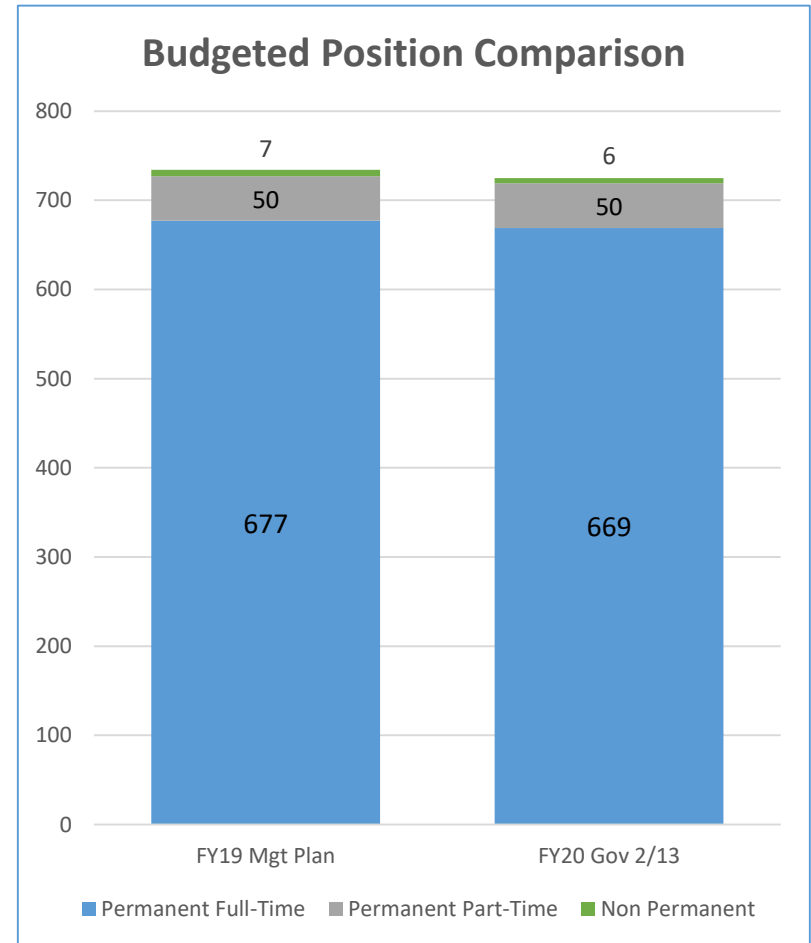
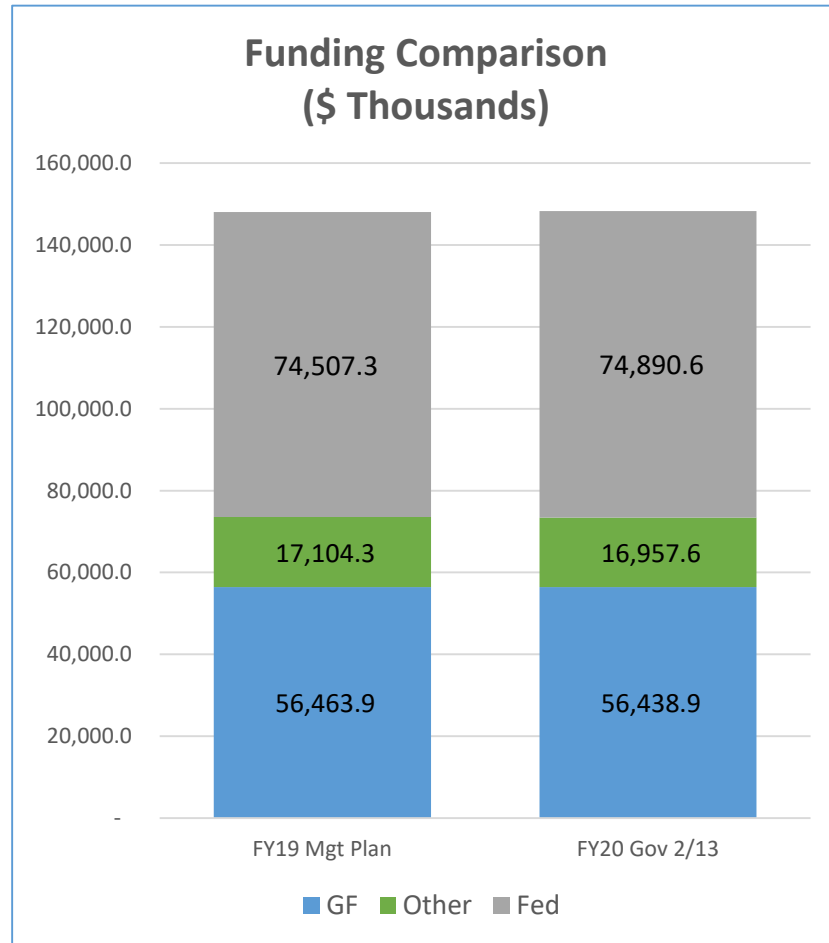
# State of Alaska Office of Management and Budget

FY2020 Operating Budget Gov Amend and House Change Details:  
Department of Labor and Workforce Development  
Dr. Tamika L. Ledbetter, Commissioner  
Presentation to the Senate Finance Subcommittee, April 5, 2019  
Administrative Services Director Paloma Harbour

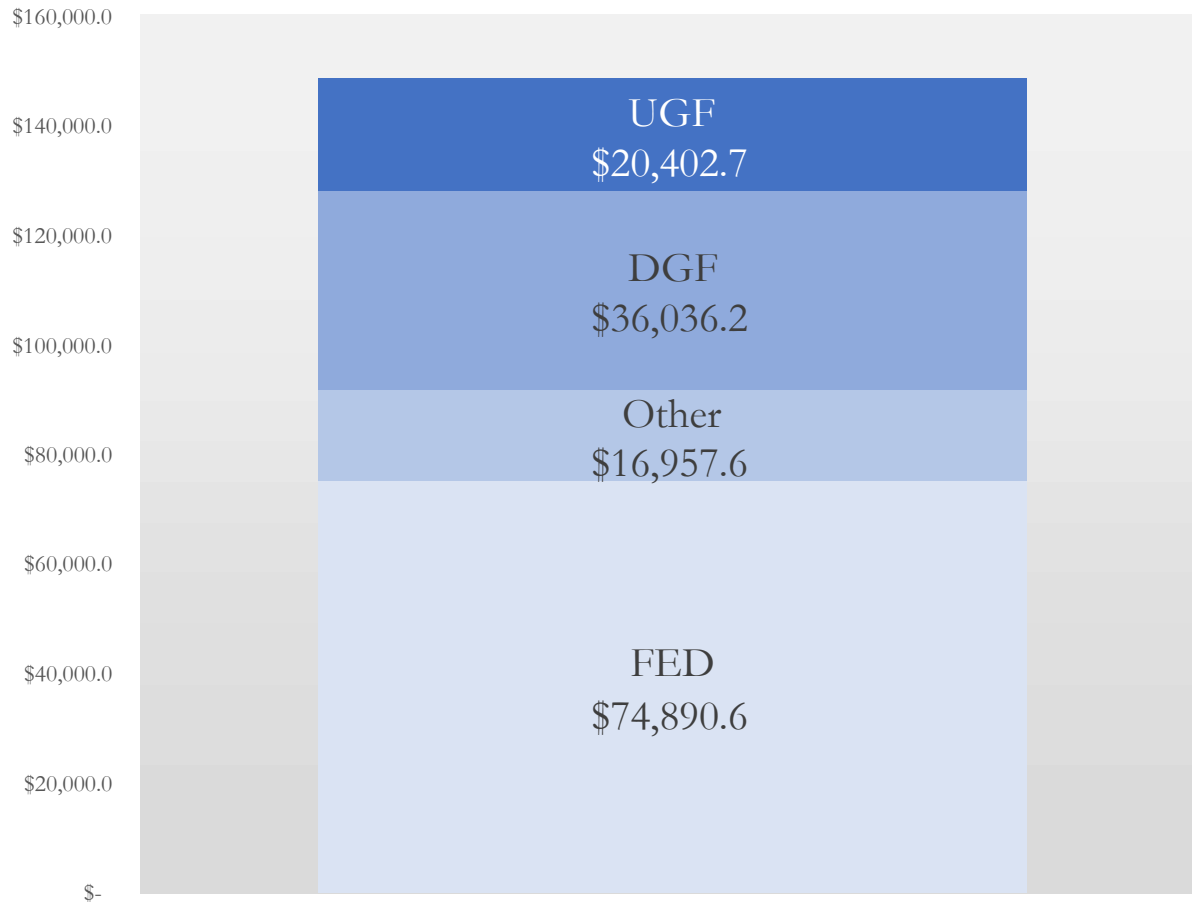


THE STATE  
of **ALASKA**  
GOVERNOR MICHAEL J. DUNLEAVY

## DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison



# DOLWD FY2020 Governor's Amended Budget: Fund Source Breakdown by Fund Category



|              |  |                  |
|--------------|--|------------------|
| <b>UGF</b>   | Unrestricted General Fund                  | 20,402.7         |
| <b>DGF</b>   | General Fund Program Receipts              | 3,599.4          |
|              | Workers' Safety and Compensation Admin     | 9,103.9          |
|              | Workers' Comp Benefits Guaranty Fund       | 774.9            |
|              | Second Injury Fund                         | 2,848.1          |
|              | Fishermen's Fund                           | 1,385.0          |
|              | Building Safety Account                    | 2,029.6          |
|              | State Training and Employment Program      | 8,456.1          |
|              | Technical and Vocational Ed Program        | 6,875.8          |
|              | Training and Building Fund                 | 765.2            |
|              | Small Business Enterprise Program          | 198.2            |
| <b>Other</b> | Statutory Designated Program Receipts      | 1,142.0          |
|              | Inter-Agency Receipts                      | 15,518.4         |
|              | Capital Improvement Project Receipts       | 98.0             |
|              | Mental Health Trust Authority Receipts     | 75.0             |
|              | Randolph-Sheppard Business Enterprise Prog | 124.2            |
| <b>FED</b>   | Federal                                    | 74,890.6         |
| <b>Total</b> |  | <b>148,287.1</b> |

Note: All numbers are in thousands

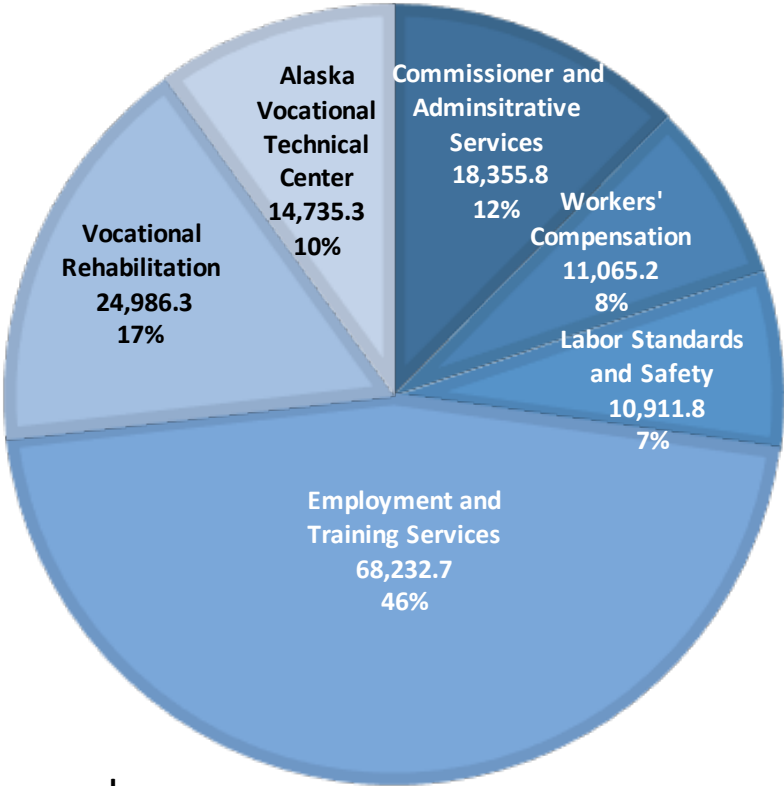
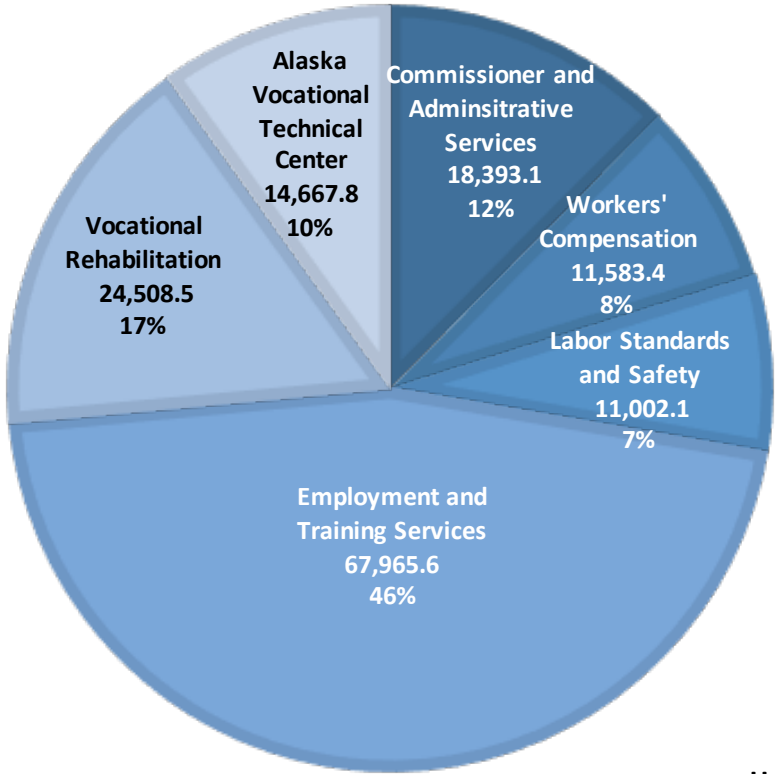


# DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison All Funds

## All Funds

FY2019 Management Plan Total: \$148,120.5

FY2020 Governor's Amended Total: \$148,287.1



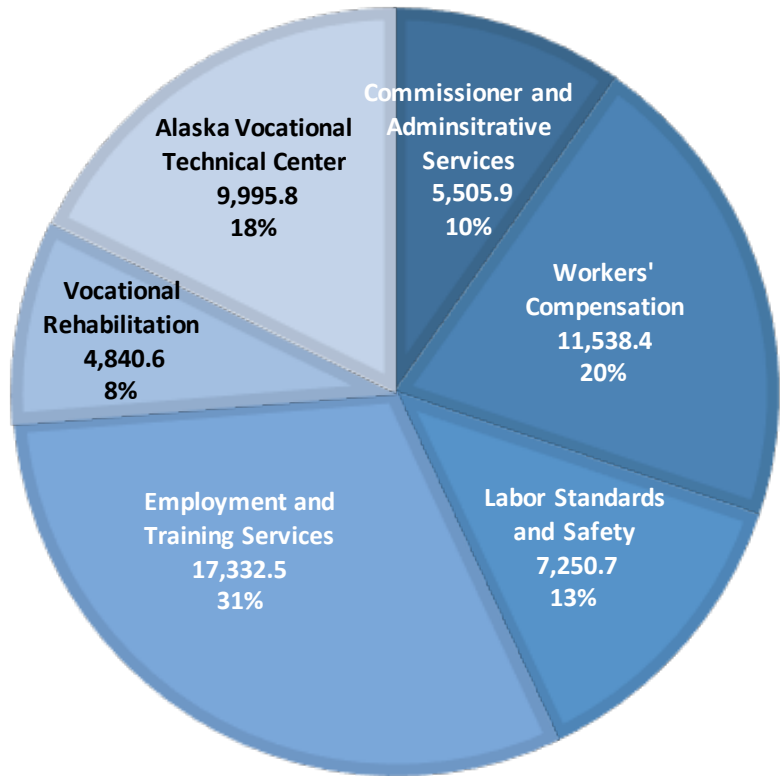
Note: All numbers are in thousands



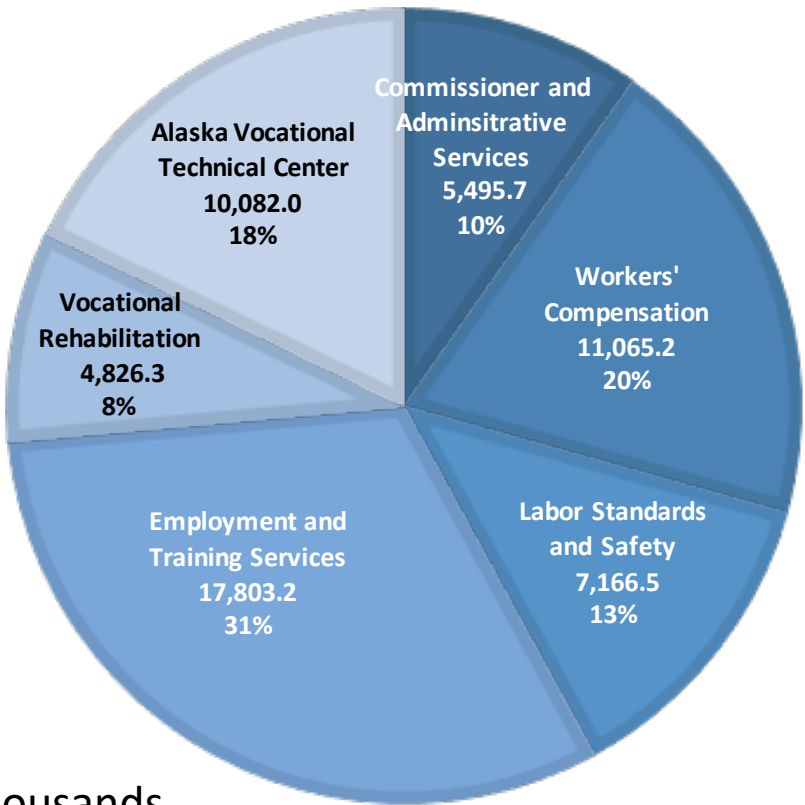
# DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison GF Only

## Combined General Funds

FY2019 Management Plan Total: \$56,463.9



FY2020 Governor's Amended Total: \$56,438.9



Note: All numbers are in thousands



## DOLWD FY2020 Governor's Amended Budget: GF Change Summary

- Travel Reduction (-\$147.6 GF)
  - Reduce dependency
  - Non-essential programs
  - Eliminate duplication
- AMHTA Agreement (-\$125.5 GF)
  - Eliminate duplication
- AVTEC Net Zero (+/- \$267.1 GF)
  - Reduce dependency
  - Eliminate duplication
- AVTEC Student Supply Fees (+\$100.0 GF)
  - User Pay

Note: All numbers are in thousands



## DOLWD FY2020 Governor's Amended Budget: TVEP Distribution

| Entity   | Distr. %    | FY2017 Distribution | FY2018 Distribution | FY2019 Distribution | FY2020 Proposed    | Change from Prior Year |
|--|-------------|---------------------|---------------------|---------------------|--------------------|------------------------|
| University of Alaska                             | 45%         | \$ 5,980.1          | \$ 5,386.6          | \$ 4,926.4          | \$ 5,619.3         | \$ 692.9               |
| Galena Interior Learning Academy                 | 4%          | \$ 531.6            | \$ 478.8            | \$ 437.9            | \$ 499.5           | \$ 61.6                |
| Alaska Technical Center                          | 9%          | \$ 1,196.0          | \$ 1,077.3          | \$ 985.3            | \$ 1,123.8         | \$ 138.5               |
| Southwest Alaska Vocational and Education Center | 3%          | \$ 398.7            | \$ 359.1            | \$ 328.4            | \$ 374.6           | \$ 46.2                |
| Yuut Elitnaurviat, Inc. People's Learning Center | 9%          | \$ 1,196.0          | \$ 1,077.3          | \$ 985.3            | \$ 1,123.8         | \$ 138.5               |
| Northwestern Alaska Career and Technical Center  | 3%          | \$ 398.7            | \$ 359.1            | \$ 328.4            | \$ 374.6           | \$ 46.2                |
| Partners for Progress in Delta, Inc.             | 3%          | \$ 398.7            | \$ 359.1            | \$ 328.4            | \$ 374.6           | \$ 46.2                |
| Amundsen Educational Center                      | 2%          | \$ 265.8            | \$ 239.4            | \$ 218.9            | \$ 249.7           | \$ 30.8                |
| Ilisagvik College                                | 5%          | \$ 664.5            | \$ 598.5            | \$ 547.4            | \$ 624.4           | \$ 77.0                |
| Alaska Vocational Technical Center               | 17%         | \$ 2,252.5          | \$ 2,034.0          | \$ 1,861.1          | \$ 2,122.8         | \$ 261.7               |
| <b>Total</b>                                     | <b>100%</b> | <b>\$ 13,282.6</b>  | <b>\$ 11,969.2</b>  | <b>\$ 10,947.5</b>  | <b>\$ 12,487.1</b> | <b>\$ 1,539.6</b>      |

Note: All numbers are in thousands, and TVEP is Technical and Vocational Education Program



## DOLWD FY2020 Governor's Amended Budget: Legislation/Admin Changes

- Business process realignment
  - Procurement Consolidation – Administrative Order (AO) 304
  - HR Consolidation – AO 305
  - Investigator Consolidation – AO 306
  - Workers' Compensation and Labor Standards and Safety Division Consolidation – HB 68 & SB 66
- Maximizing return on assets/investments
  - Oversight of Career and Technical Education Programs – HB 67 & SB 65





## DOLWD FY2020 Budget: House Finance Changes

- Three Governor's Amended travel reductions in Labor Standards and Safety were not accepted:
  - Wage and Hour Administration (-\$3.5 GF)
  - Mechanical Inspection (-\$52.8 GF and -\$3.8 Other)
  - Occupational Safety and Health (-\$27.9 GF and -\$26.5 Fed)

Note: All numbers are in thousands



# Sustainable, Predictable, Affordable

