

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Labor and Workforce Development Employment and Training Services Administration Component Budget Summary**

**Component: Employment and Training Services Administration**

**Contribution to Department's Mission**

The Employment and Training Services Administration component contributes to the department's mission by providing administrative support and oversight to the Division of Employment and Training Services.

**Core Services**

- Set policy and provide oversight and evaluation of the activities of the division.
- Provide budget development and financial oversight to the division.
- Ensure proper records retention practices.

**Major Component Accomplishments in 2015**

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the DETS Administration component is being created and all of the administrative support functions for the division are being transferred from the Workforce Services (WS) component in FY2017. Please see WS for FY2015 accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the DETS Administration component is being created and all of the administrative functions for the division are being transferred from the Workforce Services component in FY2017.

**Statutory and Regulatory Authority**

Administrative Regulations:

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

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**Employment and Training Services Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	8	Annual Salaries	611,957
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	344,750
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>8</b>	<b>Total Personal Services</b>	<b>956,707</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	956.7	956.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	315.4	315.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,357.1</b>	<b>1,357.1</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,017.8	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>339.3</b>	<b>339.3</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,017.8</b>	<b>1,017.8</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	8	8	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Delete Office Assistant II (21-3065) No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time range 10 Office Assistant II position (21-3065) located in Anchorage. This position is no longer needed due to a reduced workload.												
<b>Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275</b>												
Trin		1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,017.8										
1007 I/A Rcpts		339.3										
Transfer administrative functions and positions from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.												
The transferred positions include:												
Range 27, full-time, Division Director, 01-332X, Anchorage												
Range 14, full-time, Administrative Assistant II, 07-5044, Juneau												
Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau												
Range 14, full-time, Accounting Technician II, 07-5311, Juneau												
Range 16, full-time, Accounting Technician III, 07-5750, Juneau												
Range 18, full-time, Accounting Technician IV, 07-5958, Juneau												
Range 19, full-time, Administrative Officer II, 21-2018, Juneau												
Range 17, full-time, Administrative Officer I, 21-3027, Anchorage												
Range 10, full-time, Office Assistant II, 21-3065, Anchorage												
This transfer is occurring as a result of the below reorganization:												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the Division of Employment and Training Services (DETS) Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.												
<b>Totals</b>		<b>1,357.1</b>	<b>956.7</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-332X	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		124,487	0	0	59,086	183,573	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,618	0	0	34,056	83,674	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	405	23J / K	12.0		108,902	0	0	54,181	163,083	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,014	0	0	33,846	82,860	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		62,430	0	0	38,508	100,938	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	38,176	101,020	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	405	19J / K	12.0		85,292	0	0	45,977	131,269	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		69,370	0	0	40,920	110,290	0
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0

<b>Total Positions:</b>	8	0	1	<b>Total Salary Costs:</b>	611,957
<b>Full Time Positions:</b>	8	0	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	344,750
<b>Positions in Component:</b>	8	0	1	<b>Total Pre-Vacancy:</b>	956,707
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	956,707
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	956,707

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	717,530	717,530	75.00%
1007 Interagency Receipts	239,177	239,177	25.00%
<b>Total PCN Funding:</b>	<b>956,707</b>	<b>956,707</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	35.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	0.0	0.0	25.0
72410	Employee Travel (Out of state)	Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	0.0	0.0	10.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	0.0	315.4
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>315.4</b>
73154	Software Licensing		Software licensing costs for program-specific software	0.0	0.0	0.1
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	1.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	17.7
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	0.0	240.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	7.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	16.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	6.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	20.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	1.4
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.7
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.1

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	0.0	0.0	50.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016	
			Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	1,017.8

Detail Information					FY2015 Actuals	FY2016	
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund		Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		new	11100	0.0	0.0	1,017.8

The Division of Employment and Training Services (DETS) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	0.0	0.0	339.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59070	Labor	Department-wide	Various	11100	0.0	0.0	339.3

The Division of Employment and Training Services (DETS) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	1.8
			<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	0.0	0.0	17.7
			<b>73254 Dp Operations Alloc subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>17.7</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	7.9
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>7.9</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	16.8
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>16.8</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.6
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	6.7
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	20.7
			<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>20.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.4
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	1.4
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.4</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.7
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept Admin	0.0	0.0	0.1
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.1
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			<b>Employment and Training Services Administration total:</b>	0.0	0.0	75.0
			<b>Grand Total:</b>	0.0	0.0	75.0