

State of Alaska FY2018 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 2016

During FY2016, the Employment and Training Services Administration component restructured administrative staff to provide the support required for merging of the Employment Security Division and the Division of Business Partnerships into the new Division of Employment and Training Services in accordance with Governor Walker's Administrative Order 275.

Key Component Challenges

A key challenge for the Employment and Training Services Administration component is training staff for all the new programs' activities including state and federal requirements. As a result of the consolidation, additional programs are now part of the division and major federal grants have been awarded to the components supported by the Employment and Training Services Administration component.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	623,916
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	359,624
			<i>Less 3.00% Vacancy Factor</i>	<i>(29,506)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	954,034

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	0	0	1	0	1
Totals	1	0	7	0	8

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	958.8	958.8	936.1	954.0	17.9	1.9%
72000 Travel	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	315.4	315.4	338.1	330.7	-7.4	-2.2%
74000 Commodities	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
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%
Totals	0.0	1,359.2	1,359.2	1,359.2	1,369.7	10.5	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,019.4	1,019.4	1,019.4	1,027.3	7.9	0.8%
1007I/A Rcpts (Other)	0.0	339.8	339.8	339.8	342.4	2.6	0.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	339.8	339.8	339.8	342.4	2.6	0.8%
Federal Funds	0.0	1,019.4	1,019.4	1,019.4	1,027.3	7.9	0.8%
Positions:							
Permanent Full Time	0	8	8	8	8	0	0.0%
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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,019.4										
1007 I/A Rcpts		339.8										
Subtotal		1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,359.2	936.1	35.0	338.1	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Align Authority with Anticipated Expenses	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	Juneau	N05	27F	12.0		129,132	0	0	63,547	192,679	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	99	23K	12.0		111,535	0	0	57,682	169,217	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,269	103,757	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		64,417	0	0	41,276	105,693	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,312	0	0	47,507	129,819	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	41,387	111,959	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Salary Costs:	623,916
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	359,624
Total Pre-Vacancy:	983,540
Minus Vacancy Adjustment of 3.00%:	(29,506)
Total Post-Vacancy:	954,034
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	954,034

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	737,655	715,525	75.00%
1007 Interagency Receipts	245,885	238,508	25.00%
Total PCN Funding:	983,540	954,034	100.00%

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 (1676)
Department of Labor and Workforce Development
Travel

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	35.0	35.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	0.0	25.0	25.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	0.0	10.0	10.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Employment and Training Services Administration (3116)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			0.0	338.1	330.7
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				0.0	338.1	330.7
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	1.9	3.0
3011	Other Services		Other services for purposes yet to be determined	0.0	263.1	266.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	17.7	16.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	16.8	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	6.7	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	20.7	20.7
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.4	0.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.7	1.2

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			0.0	338.1	330.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	0.0	50.0	50.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	50.0	50.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,019.4	1,027.3
5003 Federal - Indirect Recovery		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.	0.0	1,019.4	1,027.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	339.8	342.4
5301 Inter-Agency Receipts		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.	0.0	339.8	342.4

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.0	75.0	64.4
With Department of Administration	0.0	57.3	48.0
With Department of Labor and Workforce Development	0.0	17.7	16.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	1.9	3.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	17.7	16.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	16.8	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	6.7	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	20.7	20.7
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.4	0.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.7	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1