

State of Alaska FY2019 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

- Policy and procedure development
- Budget development and implementation
- Expenditure payment, accounting, structures, and reporting
- Maintain federal compliance
- UI Trust Fund accounting
- Records Management

Major Component Accomplishments in 2017

In FY2017, the Employment and Training Services Administration component:

- Provided administrative and fiscal support for Unemployment Insurance, 16 job centers, and approximately 10 grant programs statewide.
- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.

Key Component Challenges

Key challenges for the Employment and Training Services Administration component include:

- Developing and maintaining complex accounting structures to provide administrative reporting of diverse federal revenue sources.
- Developing expenditure and revenue projections using newly implemented systems and tools.
- Resolving outstanding audit findings and improve responsiveness to federal programs and legislative auditors.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601
29 CFR part 97
31 CFR part 205
2 CFR part 200

Employment & Training Administrative Procedures
Department of Labor Grants Administration
Money & Finance – Fund Transfers
Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130

Department of Labor, Administration

AS 23.20.005 - .278

Alaska Employment Security Act

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

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	625,112
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	361,950
Nonpermanent	0	0	<i>Less 2.18% Vacancy Factor</i>	(21,553)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	965,509

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	898.9	954.0	954.0	963.4	965.5	2.1	0.2%
72000 Travel	11.1	35.0	35.0	35.0	15.0	-20.0	-57.1%
73000 Services	112.2	330.7	330.7	330.7	130.7	-200.0	-60.5%
74000 Commodities	7.0	50.0	50.0	40.6	15.6	-25.0	-61.6%
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	1,029.2	1,369.7	1,369.7	1,369.7	1,126.8	-242.9	-17.7%
Fund Sources:							
1002Fed Rcpts (Fed)	905.3	1,027.3	1,027.3	1,027.3	929.2	-98.1	-9.5%
1007I/A Rcpts (Other)	123.9	342.4	342.4	342.4	197.6	-144.8	-42.3%
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	123.9	342.4	342.4	342.4	197.6	-144.8	-42.3%
Federal Funds	905.3	1,027.3	1,027.3	1,027.3	929.2	-98.1	-9.5%
Positions:							
Permanent Full Time	8	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		342.4										
Subtotal		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		1,369.7	963.4	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		-145.0										
The Employment and Training Services Administration budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.2										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,126.8	965.5	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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 / J	12.0		133,157	0	0	64,805	197,962	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	37,285	94,606	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,567	0	0	53,519	153,086	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,845	81,293	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,600	0	0	39,821	104,421	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18B / C	12.0		66,520	0	0	42,006	108,526	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		84,876	0	0	48,401	133,277	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17K / L	12.0		71,623	0	0	42,268	113,891	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 Component Months: 96.0

Total Salary Costs:	625,112
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	361,950
Total Pre-Vacancy:	987,062
Minus Vacancy Adjustment of 2.18%:	(21,553)
Total Post-Vacancy:	965,509
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	965,509

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	865,393	846,497	87.67%
1007 Interagency Receipts	121,669	119,012	12.33%
Total PCN Funding:	987,062	965,509	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		11.1	35.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			11.1	35.0	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	8.9	25.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	2.2	10.0	5.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		112.2	330.7	130.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			112.2	330.7	130.7
3000	Education Services	Membership, training, and conference fees	1.6	23.0	2.7
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	3.0	43.1	3.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.6	1.0	1.0
3006	Delivery Services	Freight, postage, and express mail charges	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Office furniture installation	0.4	1.0	1.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	4.2	4.2	4.2
3011	Other Services	Print, copy, and graphic services for informational material; professional consultation services	0.0	139.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.2	54.2	54.4
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)	16.4	17.1	17.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	9.0	9.0

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			112.2	330.7	130.7
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)	4.0	9.8	9.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	5.1	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	19.1	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
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, Alaska Data Enterprise Reporting, 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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		7.0	40.6	15.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	7.0	40.6	15.6
4000	Business	General business supplies such as office consumables and computer equipment	7.0	40.6	15.6

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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			905.3	1,027.3	929.2
5003 Federal - Indirect Recovery		The Division of Employment and Training Services 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.	905.3	1,027.3	929.2
5007 I/A Rcpts (1007 I/A Rcpts)			123.9	342.4	197.6
5301 Inter-Agency Receipts		The Division of Employment and Training Services 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.	123.9	342.4	197.6

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

Component: Employment and Training Services Administration (3116)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	61.1	106.5	66.4
With Department of Administration	44.7	89.4	49.3
With Department of Labor and Workforce Development	16.4	17.1	17.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	3.0	43.1	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)	16.4	17.1	17.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	9.0	9.0
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)	4.0	9.8	9.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	5.1	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	19.1	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3029 Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	0.1	0.1