

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Labor and Workforce Development
Management Services
Component Budget Summary**

Component: Management Services

Contribution to Department's Mission

The Management Services component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

Core Services

- Financial Support Services.
- Budget Planning, Monitoring and Reporting.
- Procurement and Office Space Management.
- Employee and Labor-Management Consultation.
- Recruitment Support Services.

Major Component Accomplishments in 2017

During FY2017, the Management Services component:

- Updated processes and procedures to gain efficiencies in the state's new accounting system and successfully implement the state's new payroll system.
- Managed costs to keep the federally approved departmental indirect cost rate down.
- Participated in the planning for various statewide process improvement initiatives.

Key Component Challenges

A key challenge for the Management Services component in FY2018 will be maintaining service levels while implementing changes related to statewide procurement and accounts payable initiatives.

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	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
2 CFR part 200	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

Contact Information

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Management Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	28	28	Annual Salaries	1,899,246
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,166,035
			<i>Less 3.12% Vacancy Factor</i>	(95,620)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,969,661

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	5	0	23	0	28

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,686.8	2,900.8	2,900.8	2,962.1	2,969.7	7.6	0.3%
72000 Travel	2.9	19.0	19.0	19.0	15.0	-4.0	-21.1%
73000 Services	186.5	997.7	997.7	942.4	772.7	-169.7	-18.0%
74000 Commodities	28.5	42.2	42.2	42.2	35.0	-7.2	-17.1%
75000 Capital Outlay	0.0	6.0	6.0	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	2,904.7	3,965.7	3,965.7	3,965.7	3,792.4	-173.3	-4.4%
Fund Sources:							
1002Fed Rcpts (Fed)	1,990.2	2,499.9	2,499.9	2,499.9	2,380.2	-119.7	-4.8%
1003G/F Match (UGF)	99.2	99.4	99.4	99.4	99.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	0.0	0.0%
1007I/A Rcpts (Other)	815.3	1,117.3	1,117.3	1,117.3	1,063.7	-53.6	-4.8%
Unrestricted General (UGF)	99.2	348.5	348.5	348.5	348.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	815.3	1,117.3	1,117.3	1,117.3	1,063.7	-53.6	-4.8%
Federal Funds	1,990.2	2,499.9	2,499.9	2,499.9	2,380.2	-119.7	-4.8%
Positions:							
Permanent Full Time	31	28	28	28	28	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: Management Services (335)
RDU: Commissioner and Administrative Services (109)

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	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,499.9										
1003 G/F Match		99.4										
1004 Gen Fund		249.1										
1007 I/A Rcpts		1,117.3										
Subtotal		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
Transfer services and capital outlay authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
Subtotal		3,965.7	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realize Efficiencies and Align Budget Authority to Actual Expenses												
	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.0										
1007 I/A Rcpts		-55.9										
Since FY2015, the Management Service unrestricted general fund budget has been reduced by 29 percent (\$144.6) and three positions have been eliminated. An additional five positions have been transferred to Shared Services as a part of the statewide travel and accounts payable efficiency initiatives. Management Services' training and travel costs have also been reduced by utilizing internal and locally provided training options. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1007 I/A Rcpts		2.3										
Salary and Health Insurance Increases: \$7.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,792.4	2,969.7	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

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
02-8073	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20A / B	12.0		70,726	0	0	43,471	114,197	0
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		59,828	0	0	39,674	99,502	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,649	192,781	65,546
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	0	0	29,810	65,675	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	48,468	133,536	0
07-1108	Supply Technician II	FT	A	GP	Juneau	99	12M / N	12.0		56,731	0	0	37,079	93,810	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	99	24M	12.0		127,620	0	0	63,293	190,913	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,914	81,560	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		43,701	0	0	32,540	76,241	0
07-1205	Budgt Anlyst III	FT	A	SS	Juneau	205	21F / J	12.0		93,534	0	0	51,418	144,952	49,284
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	36,175	90,310	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,714	107,878	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	36,229	90,518	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		65,610	0	0	41,689	107,299	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		72,412	0	0	42,543	114,955	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,908	73,797	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		62,073	0	0	38,941	101,014	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16F / J	12.0		65,507	0	0	41,653	107,160	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9K	12.0		41,028	0	0	31,608	72,636	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		64,418	0	0	41,274	105,692	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9G / J	12.0		40,314	0	0	31,360	71,674	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		79,620	0	0	46,570	126,190	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,782	104,270	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		76,597	0	0	45,517	122,114	0
07-6034	Budgt Anlyst II	FT	A	GP	Juneau	205	19C / D	12.0		70,075	0	0	41,728	111,803	38,013
21-2007	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		67,345	0	0	40,777	108,122	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22L / M	12.0		110,465	0	0	57,316	167,781	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,966	0	0	36,935	88,901	0

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,899,246
														Total COLA:	0
	Full Time Positions:	28	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,166,035
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0												Total Pre-Vacancy:	3,065,281
														Minus Vacancy Adjustment of 3.12%:	(95,620)
														Total Post-Vacancy:	2,969,661
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,969,661

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,028,817	1,965,529	66.19%
1003 General Fund Match	65,546	63,501	2.14%
1004 General Fund Receipts	87,297	84,574	2.85%
1007 Interagency Receipts	883,621	856,057	28.83%
Total PCN Funding:	3,065,281	2,969,661	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: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.9	19.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			2.9	19.0	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	2.9	11.0	7.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	8.0	8.0

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

Component: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		186.5	942.4	772.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			186.5	942.4	772.7
3000	Education Services	Membership, training, and conference fees	8.3	8.3	8.3
3003	Information Technology	Admin - Department-wide Software licensing fees, including maintenance costs (I/A transfer to DOA)	11.6	11.6	11.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	2.9	5.0	5.0
3006	Delivery Services	Freight, postage, and express mail charges	1.4	7.0	7.0
3008	Utilities	Shredding and disposal services	3.3	4.3	4.3
3009	Structure/Infrastructure/Land	Storage space for archives	7.6	9.3	9.3
3010	Equipment/Machinery	Maintenance and repair of office equipment	2.2	3.0	3.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services	0.0	174.9	5.2
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)	56.9	59.8	59.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	44.0	65.0	65.0
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)	28.2	47.0	47.0

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				186.5	942.4	772.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	20.1	20.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	147.8	147.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.0	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	10.7	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	352.6	352.6

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

Component: Management Services (335)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		28.5	42.2	35.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			28.5	42.2	35.0
4000	Business	General business supplies such as office consumables and computer equipment	28.5	40.2	33.0
4004	Safety	First aid and safety supplies	0.0	2.0	2.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,990.2	2,499.9	2,380.2
5003 Federal - Indirect Recovery		The Management Services 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 department. Other fund sources provide the remainder.	1,990.2	2,499.9	2,380.2
5007 I/A Rcpts (1007 I/A Rcpts)			815.3	1,117.3	1,063.7
5301 Inter-Agency Receipts		The Management Services 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 department. Other fund sources provide the remainder.	815.3	1,117.3	1,063.7

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

Component: Management Services (335)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	160.8	730.6	730.6
With Department of Administration	93.2	655.8	655.8
With Department of Labor and Workforce Development	56.9	59.8	59.8
With Department of Transportation/Public Facilities	10.7	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fees, including maintenance costs (I/A transfer to DOA)	11.6	11.6	11.6
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)	56.9	59.8	59.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	44.0	65.0	65.0
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)	28.2	47.0	47.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	20.1	20.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	147.8	147.8
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.0	2.1	2.1
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.5	4.5	4.5

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

Component: Management Services (335)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	10.7	15.0	15.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	352.6	352.6