

State of Alaska FY2020 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.
- Unemployment Insurance Trust Fund accounting.
- Records Management.

Major Component Accomplishments in 2018

In FY2018, the Employment and Training Services Administration component:

- Provided administrative and fiscal support for Unemployment Insurance, 15 job centers, and approximately 15 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 FY2020

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

Contact Information

Contact: Patsy Westcott, Acting Director

Phone: (907) 465-5927

E-mail: patsy.westcott@alaska.gov

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

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	764,248
Part-time	0	0	COLA	13,615
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	448,866
			<i>Less 0.21% Vacancy Factor</i>	<i>(2,529)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,224,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	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	9	0	10

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	938.6	987.6	987.6	1,200.2	1,224.2	24.0	2.0%
72000 Travel	9.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	127.7	130.7	130.7	144.9	144.9	0.0	0.0%
74000 Commodities	21.6	15.6	15.6	21.6	21.6	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	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	24.0	1.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	981.3	947.8	947.8	1,180.6	1,202.3	21.7	1.8%
1007 I/A Rcpts (Other)	115.6	201.1	201.1	201.1	203.4	2.3	1.1%
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	115.6	201.1	201.1	201.1	203.4	2.3	1.1%
Federal Funds	981.3	947.8	947.8	1,180.6	1,202.3	21.7	1.8%
Positions:							
Permanent Full Time	8	8	8	10	10	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		201.1										
Subtotal		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization												
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		126.0										
Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.												
The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.												
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization												
	Trin	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 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										

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	
Reversal of 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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1007 I/A Rcpts		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$14.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,405.7	1,224.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	27C / D	12.0		118,164	0	0	59,311	177,475	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,532	99,178	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		110,061	0	0	56,669	166,730	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,089	1,979	0	35,367	86,435	0
07-5481	Accountant IV	FT	A	SS	Juneau	205	20N / O	12.0		107,624	0	0	55,831	163,455	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		53,564	2,159	0	36,906	92,629	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	2,484	0	39,678	103,790	0
07-5958	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	2,484	0	39,678	103,790	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		90,651	0	0	49,996	140,647	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17A / B	12.0		53,543	2,159	0	36,898	92,600	0
													Total Salary Costs:	764,248	
													Total COLA:	13,615	
													Total Premium Pay:	0	
													Total Benefits:	448,866	
													Total Pre-Vacancy:	1,226,729	
													Minus Vacancy Adjustment of 0.21%:	(2,529)	
													Total Post-Vacancy:	1,224,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,224,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,105,771	1,103,491	90.14%
1007 Interagency Receipts	120,958	120,709	9.86%
Total PCN Funding:	1,226,729	1,224,200	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.0	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			9.0	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	9.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	5.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		127.7	144.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			127.7	144.9
3000	Education Services	Membership, training, and conference fees	0.3	1.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	3.1	5.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.1	1.0
3006	Delivery Services	Freight, postage, and express mail charges	0.0	1.0
3008	Utilities	Disposal services	0.1	1.0
3009	Structure/Infrastructure/Land	Office furniture installation	0.3	2.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	4.2	5.6
3011	Other Services	Print, copy, and graphic services for informational material; professional consultation services	0.1	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	55.7	57.7
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)	14.0	14.0
3017	Inter-Agency Information Technology	Admin - Department-wide Computer Services Enterprise	7.4	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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			127.7	144.9
Non-Telecommunications		Productivity Rates (EPR) chargeback (I/A transfer to DOA)		
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)	15.7	17.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	5.4	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	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
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
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	1.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		21.6	21.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			21.6	21.6
4000	Business	General business supplies such as office consumables and computer equipment	21.5	21.5
4015	Parts and Supplies	Parts and supplies for minor office equipment repairs	0.1	0.1

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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			981.3	1,180.6
5003 Federal - Indirect Recovery		The Division of Employment and Training Services Administration component is 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.	981.3	1,180.6
5007 I/A Rcpts (1007 I/A Rcpts)			115.6	201.1
5301 Inter-Agency Receipts		The Division of Employment and Training Services Administration component is 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.	115.6	201.1

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

Component: Employment and Training Services Administration (3116)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				66.9	74.6
With Department of Administration				52.9	60.6
With Department of Labor and Workforce Development				14.0	14.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	3.1	5.1
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)	14.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	7.4	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)	15.7	17.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	5.4	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	19.1	19.1
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	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
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

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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	1.0