

**State of Alaska
FY2020 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 2018

During FY2018, the Management Services component:

- Participated in the implementation of various statewide process improvement initiatives.
- Managed costs to keep the federally approved departmental indirect cost rate down.

Key Component Challenges

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

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	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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,944,951
Part-time	0	0	COLA	43,751
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,190,478
			<i>Less 3.01% Vacancy Factor</i>	<i>(95,680)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,083,500

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	1	0	2
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,818.9	3,041.4	3,041.4	3,016.8	3,083.5	66.7	2.2%
72000 Travel	4.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	505.6	772.7	750.6	775.2	782.9	7.7	1.0%
74000 Commodities	11.9	35.0	28.1	28.1	28.1	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	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	74.4	1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	45.4	1.9%
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	99.4	0.0	0.0%
1004 Gen Fund (UGF)	245.9	251.9	245.0	245.0	254.5	9.5	3.9%
1007 I/A Rcpts (Other)	844.0	1,084.6	1,062.5	1,062.5	1,082.0	19.5	1.8%
Unrestricted General (UGF)	345.3	351.3	344.4	344.4	353.9	9.5	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	844.0	1,084.6	1,062.5	1,062.5	1,082.0	19.5	1.8%
Federal Funds	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	45.4	1.9%
Positions:							
Permanent Full Time	28	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,428.2										
1003 G/F Match		99.4										
1004 Gen Fund		251.9										
1007 I/A Rcpts		1,084.6										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-22.1										
Subtotal												
		3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
Subtotal												
		3,835.1	3,016.8	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.9										

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,

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	
2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.6										
1004 Gen Fund		1.8										
1007 I/A Rcpts		17.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$60.8												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
CEA 40 hour workweek: \$10.7												
FY2020 GGU 3% COLA: \$32.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1007 I/A Rcpts		0.7										
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.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		3,909.5	3,083.5	15.0	782.9	28.1	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	20B / C	12.0		71,308	6,391	0	43,346	121,045	0
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,162	0	0	41,577	107,739	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,657	0	0	63,262	192,919	65,593
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10A / B	12.0		34,710	1,399	0	30,424	66,533	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		92,934	0	0	50,781	143,715	0
07-1108	Supply Technician I	FT	A	GP	Juneau	205	10B / C	12.0		36,885	1,487	0	31,171	69,543	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	99	24M	12.0		136,136	0	0	65,435	201,571	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		60,192	2,427	0	39,184	101,803	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		45,186	1,822	0	34,025	81,033	0
07-1205	Budgt Anlyst III	FT	A	SS	Juneau	205	21F / J	12.0		98,191	0	0	52,588	150,779	51,265
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		57,094	2,302	0	38,119	97,515	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,798	2,733	0	41,799	112,330	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		53,401	2,153	0	36,850	92,404	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		69,408	0	0	42,693	112,101	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		74,620	3,008	0	44,145	121,773	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,695	1,641	0	32,481	74,817	0
07-1225	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	2,556	0	40,292	106,262	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16J	12.0		71,652	0	0	43,464	115,116	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9K / L	12.0		41,750	1,683	0	32,844	76,277	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		71,068	0	0	43,263	114,331	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9A / B	12.0		34,034	1,372	0	30,191	65,597	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		73,509	0	0	44,103	117,612	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16G / J	12.0		67,164	2,708	0	41,581	111,453	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		80,268	0	0	46,426	126,694	0
07-6034	Budgt Anlyst II	FT	A	GP	Juneau	205	19C / D	12.0		69,645	2,808	0	42,434	114,887	39,062
21-2007	Accountant II	FT	A	GP	Juneau	205	16K	12.0		69,336	2,795	0	42,328	114,459	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22M	12.0		118,913	0	0	59,713	178,626	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,821	4,466	0	35,959	90,246	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: FY2020 Governor (15610)
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:	1,944,951
														Total COLA:	43,751
	Full Time Positions:	28	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,190,478
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0												Total Pre-Vacancy:	3,179,180
														Minus Vacancy Adjustment of 3.01%:	(95,680)
														Total Post-Vacancy:	3,083,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,083,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,106,194	2,042,806	66.25%
1003 General Fund Match	65,592	63,618	2.06%
1004 General Fund Receipts	90,326	87,608	2.84%
1007 Interagency Receipts	917,067	889,467	28.85%
Total PCN Funding:	3,179,180	3,083,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		4.3	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			4.3	15.0
2000	In-State Employee Travel	Staff travel to support the department's mission	3.7	7.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.6	8.0

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

Component: Management Services (335)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		505.6	775.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			505.6	775.2
3000	Education Services	Membership, training, and conference fees	0.6	8.3
3003	Information Technology	Admin - Department-wide Software licensing fees, including maintenance costs (I/A transfer to DOA)	10.9	11.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.1	5.0
3006	Delivery Services	Freight, postage, and express mail charges	0.9	7.0
3008	Utilities	Shredding and disposal services	3.4	4.3
3009	Structure/Infrastructure/Land	Storage space for archives	9.9	10.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.3	3.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services	1.5	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)	48.9	59.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	26.1	30.0
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)	46.5	47.0

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				505.6	775.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.5	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	40.6	55.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	49.6	55.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.6	4.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.2	4.2
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services travel reconciliation and accounts payable processing (I/A transfer to DOA)	243.1	444.7
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
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services (I/A transfer to DOA)	0.1	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)	8.2	15.0

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

Component: Management Services (335)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		11.9	28.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			11.9	28.1
4000	Business	General business supplies such as office consumables and computer equipment	11.9	26.1
4004	Safety	First aid and safety supplies	0.0	2.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			2,151.4	2,428.2
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.	2,151.4	2,428.2
5007 I/A Rcpts (1007 I/A Rcpts)			844.0	1,062.5
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.	844.0	1,062.5

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

Component: Management Services (335)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				484.9	732.4
With Department of Administration				427.8	657.6
With Department of Labor and Workforce Development				48.9	59.8
With Department of Transportation/Public Facilities				8.2	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	10.9	11.6	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	48.9	59.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	26.1	30.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	46.5	47.0	
3021	Inter-Agency Mail	Admin - Department-wide	2.5	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	40.6	55.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	49.6	55.0	
3025	Inter-Agency Auditing	Admin - Department-wide	0.5	1.5	
3026	Inter-Agency Insurance	Admin - Department-wide	3.6	4.0	
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.2	

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services travel reconciliation and accounts payable processing (I/A transfer to DOA)	243.1	444.7
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
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services (I/A transfer to DOA)	0.1	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)	8.2	15.0