

# **State of Alaska FY2021 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

Provide administrative support and oversight to the Division of Employment and Training Services.

## Core Services

- Policy and procedure development.
- Budget development and implementation.
- Expenditure payments, accounting, structure requests, and reporting.
- Maintain federal compliance.
- Unemployment Insurance Trust Fund accounting.
- Records management.

## Major Component Accomplishments in 2019

- Provided administrative, and fiscal support for:
  - Unemployment Insurance and the Unemployment Insurance Trust Fund.
  - Workforce Services and its 14 job centers statewide.
  - Workforce Development and its over 20 federal grant funding streams.
- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.

## Key Component Challenges

- Develop, monitor, and maintain complex accounting structures to provide administrative reporting of diverse federal revenue sources in partnership with the Administrative Services Division.
- Develop expenditure and revenue projections using newly implemented tracking systems including spreadsheets.
- Resolve outstanding audit findings and improve responsiveness to federal programs and legislative auditors.

## Significant Changes in Results to be Delivered in FY2021

The grants unit previously located in the Workforce Development component transferred to the Alaska Workforce Investment Board in FY2020. The grants unit manages outgoing grants for training and apprenticeship programs. The transfer aligned the direction, management, and oversight of grants that help get Alaskans trained for the job market with the Workforce Investment Board, which identifies high-demand industries and areas of opportunity for employment. Management of the shared federal awards and reporting remains in the Employment and Training Services Administration unit. Workforce Development, DETS Administrative, and Alaska Workforce Investment Board staff will continue to work collectively to ensure federal benchmarks are met, grants are issued efficiently, and reporting is completed timely.

## 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  
AS 23.20.005 - .278

Department of Labor, Administration  
Alaska Employment Security Act

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

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	737,858
Part-time	0	0	COLA	3,954
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	422,804
			<i>Less 0.46% Vacancy Factor</i>	<i>(5,316)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,159,300</b>

**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 Technician II	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,000.5	1,224.2	1,224.2	1,160.5	1,159.3	-1.2	-0.1%
72000 Travel	9.4	10.5	10.5	16.5	16.5	0.0	0.0%
73000 Services	92.9	144.9	144.9	202.6	151.8	-50.8	-25.1%
74000 Commodities	9.1	21.6	21.6	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%
<b>Totals</b>	<b>1,111.9</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,349.2</b>	<b>-52.0</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,033.6	1,197.9	1,197.9	1,197.9	1,145.5	-52.4	-4.4%
1007 I/A Rcpts (Other)	78.3	203.3	203.3	203.3	203.7	0.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>78.3</b>	<b>203.3</b>	<b>203.3</b>	<b>203.3</b>	<b>203.7</b>	<b>0.4</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,033.6</b>	<b>1,197.9</b>	<b>1,197.9</b>	<b>1,197.9</b>	<b>1,145.5</b>	<b>-52.4</b>	<b>-4.4%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	9	9	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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,197.9										
1007 I/A Rcpts		203.3										
<b>Subtotal</b>		<b>1,401.2</b>	<b>1,224.2</b>	<b>10.5</b>	<b>144.9</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Assistant III (21-3027), range 15, located in Juneau, from Employment and Training Services Administration to Workforce Investment Board for administrative support to the Grants Unit. Remaining support staff in Employment and Training Services Administration are sufficient perform the core services of the component.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,401.2</b>	<b>1,160.5</b>	<b>16.5</b>	<b>202.6</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1007 I/A Rcpts		0.4										
FY2021 GGU Salary Increases: \$4.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.5												
<b>Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)</b>												
	Trout	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.7										
Transfer authority from Employment and Training Services Administration to the Workforce Investment Board to support the Administrative Assistant III (21-3027) that recently transferred to the Workforce Investment Board.												

**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	
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,349.2</b>	<b>1,159.3</b>	<b>16.5</b>	<b>151.8</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.4	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>9.4</b>	<b>16.5</b>	<b>16.5</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.2	6.5	6.5
2002	Out of State Employee Travel	Out of state employee travel.	0.2	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		92.9	202.6	151.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>92.9</b>	<b>202.6</b>	<b>151.8</b>
3000	Education Services	Training, education, and memberships.	0.0	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.5	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.3	1.0	2.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.8	4.0	5.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	0.0	1.0
3011	Other Services	Federal receipt authority that will be transferred to the Workforce Investment Board in FY2021.	0.0	57.7	0.0
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335) Indirect cost allocation for	44.5	73.7	76.5

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

**Component:** Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>92.9</b>	<b>202.6</b>	<b>151.8</b>	
Allocation		departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.1	13.4	13.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	28.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.2	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	6.7	6.3	6.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.5	0.5

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

**Component:** Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>92.9</b>	<b>202.6</b>	<b>151.8</b>
3027	Inter-Agency Financial	Admin - Department-wide	1.6	1.3	1.3
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.1	0.1
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	4.6	4.6
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.			

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

**Component:** Employment and Training Services Administration (3116)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		9.1	21.6	21.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>9.1</b>	<b>21.6</b>	<b>21.6</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.0	21.5	21.5
4015	Parts and Supplies	Parts and supplies.	0.1	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,033.8</b>	<b>1,256.7</b>	<b>1,145.5</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2018 to FY2019.	61.4	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2019 to FY2020.	-58.8	58.8	0.0
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.	1,031.2	1,197.9	1,145.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>78.3</b>	<b>203.3</b>	<b>203.7</b>
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	25.5	67.7	67.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	17.8	67.8	67.9
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	35.0	67.8	67.9

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

**Component:** Employment and Training Services Administration (3116)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>88.1</b>	<b>136.4</b>	<b>139.2</b>
With Department of Labor and Workforce Development				44.6	87.1	89.9
With Department of Administration				43.5	49.3	49.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	44.5	73.7	76.5	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	0.1	13.4	13.4	
		Allocation for Data Processing network and support services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	28.9	30.0	30.0	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	5.2	5.6	5.6	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.3	0.5	0.5	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	6.7	6.3	6.3	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3025	Inter-Agency Auditing	Admin - Department-wide	0.2	0.4	0.4	
		Reimbursable services agreement with the Department of Administration for auditing services,				

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

**Component:** Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.6	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	4.6	4.6

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**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 - Px	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,082	192,214	0	
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		56,891	764	0	38,349	96,004	0	
07-5172	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	57,013	168,073	0	
07-5311	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,456	651	0	35,449	84,556	0	
07-5481	Accountant IV	FT	A	SS	Juneau	205	20O	12.0		109,920	0	0	56,621	166,541	0	
07-5750	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,370	758	0	38,170	95,298	0	
07-5847	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		63,660	855	0	40,677	105,192	0	
07-5958	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		68,889	926	0	42,474	112,289	0	
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		93,480	0	0	50,969	144,449	0	
<b>Total</b>													<b>Total Salary Costs:</b>	737,858		
<b>Positions</b>													<b>Total COLA:</b>	3,954		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	422,804		
<b>Full Time Positions:</b>	9	0	0													
<b>Part Time Positions:</b>	0	0	0													
<b>Non Permanent Positions:</b>	0	0	0													
<b>Positions in Component:</b>	9	0	0													
<b>Total Component Months:</b>													108.0			
													<b>Total Pre-Vacancy:</b>	1,164,616		
													<b>Minus Vacancy Adjustment of 0.46%:</b>	(5,316)		
													<b>Total Post-Vacancy:</b>	1,159,300		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	1,159,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,050,117	1,045,323	90.17%
1007 Interagency Receipts	114,499	113,977	9.83%
<b>Total PCN Funding:</b>	<b>1,164,616</b>	<b>1,159,300</b>	<b>100.00%</b>

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.



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Employment and Training Services Administration  
 FY2021 Governor Organization Chart

