

State of Alaska FY2022 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 2020

- 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.
- Transitioned staff to a telework environment due to the COVID-19 pandemic, while maintaining all division support services.
- Provided administrative and fiscal structural support for six COVID-19 pandemic response federal supplemental budget requests for Unemployment Insurance.
- Provided administrative support in hiring 160 short-term non-permanent staff to assist with increased Unemployment Insurance claims related to COVID-19.

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.
- The COVID-19 pandemic resulted in unprecedented statewide job loss, temporary and permanent business closures, secondary and post-secondary education facility closures, and occupational training facility closures. This resulted in numerous administrative needs for all components within the RDU, from facilitating the hiring of 160 short-term non-permanent staff, building the fiscal structure to support numerous overlapping pandemic-related funding mechanisms enacted by Congress, to providing fiscal support for new contracts related to needed pandemic-related services.

Significant Changes in Results to be Delivered in FY2022

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
20 CFR part 601

Employment & Training Administrative Procedures

Component — Employment and Training Services Administration

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

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

Contact Information

Contact: Patsy Westcott, Director
Phone: (907) 465-5543
E-mail: patsy.westcott@alaska.gov

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

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	685,160
Part-time	0	0	COLA	4,024
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	404,686
			<i>Less 1.54% Vacancy Factor</i>	<i>(16,848)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,077,022

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
Totals	0	0	9	0	9

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,091.5	1,159.3	1,159.3	1,104.9	1,077.0	-27.9	-2.5%
72000 Travel	11.6	16.5	16.5	12.0	12.0	0.0	0.0%
73000 Services	94.8	151.8	151.8	206.6	238.5	31.9	15.4%
74000 Commodities	2.7	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%
Totals	1,200.6	1,349.2	1,349.2	1,345.1	1,349.1	4.0	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,104.6	1,145.5	1,145.5	1,141.4	1,145.1	3.7	0.3%
1007 I/A Rcpts (Other)	96.0	203.7	203.7	203.7	204.0	0.3	0.1%
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	96.0	203.7	203.7	203.7	204.0	0.3	0.1%
Federal Funds	1,104.6	1,145.5	1,145.5	1,141.4	1,145.1	3.7	0.3%
Positions:							
Permanent Full Time	9	9	9	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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,145.5										
1007 I/A Rcpts		203.7										
Subtotal		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-54.4	-0.4	54.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Align Federal Authority with Division Needs												
	Trout	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
Transfer federal authority from DETS Administration to Workforce Development to meet the travel needs of the division. The remaining DETS Administration authority is sufficient to perform the core services of the component.												
Subtotal		1,345.1	1,104.9	12.0	206.6	21.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1007 I/A Rcpts		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.0.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.9	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		1,349.1	1,077.0	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.6	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			11.6	12.0	12.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	4.2	6.0	6.0
2002	Out of State Employee Travel	Out of state employee travel.	7.4	6.0	6.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		94.8	206.6	238.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			94.8	206.6	238.5
3000	Education Services	Training, education, and memberships.	1.1	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.5	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.6	1.0	1.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.1	2.5	6.2
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.2	3.0	7.5
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	1.2	9.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	51.2	71.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			94.8	206.6	238.5	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	22.0	23.4
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.	26.5	26.5	28.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.2	7.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	1.0	1.5
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.	6.3	6.3	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	51.0	54.0
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	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	1.4	2.2	2.2

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			94.8	206.6	238.5
3027	Inter-Agency Financial	Admin - Department-wide			
		with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	3.5	4.2	5.2

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2.7	21.6	21.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			2.7	21.6	21.6
4000	Business	General business supplies such as office consumables and computer equipment.	2.7	21.5	21.5
4015	Parts and Supplies	Parts and supplies.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,104.6	1,249.9	1,145.1
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2019 to FY2020.	58.8	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2020 to FY2021.	-104.8	104.8	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.	1,150.6	1,145.1	1,145.1
5007 I/A Rcpts (1007 I/A Rcpts)			96.0	210.7	204.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	25.7	67.9	65.6
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	6.9	67.9	65.6
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	33.7	7.0	7.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency indirect payment to supplement federally approved Indirect Cost Plan.	29.7	67.9	65.8

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

Component: Employment and Training Services Administration (3116)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				90.0	190.9	205.9
With Department of Labor and Workforce Development				51.2	93.1	99.9
With Department of Administration				38.8	97.8	106.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	51.2	71.1	76.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	22.0	23.4
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.	26.5	26.5	28.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.2	7.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	1.0	1.5
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.	6.3	6.3	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	51.0	54.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.2	0.4	0.4

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, 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	1.0	1.0
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.	1.4	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	3.5	4.2	5.2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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 / J	12.0		131,411	0	0	63,865	195,276	0	
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		53,578	720	0	37,210	91,508	0	
07-5172	Admn OPS Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		96,321	0	0	51,945	148,266	0	
07-5311	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	680	0	36,188	87,471	0	
07-5481	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		79,763	0	0	46,253	126,016	0	
07-5750	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,850	791	0	39,023	98,664	0	
07-5847	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		64,486	867	0	40,961	106,314	0	
07-5958	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		71,905	966	0	43,511	116,382	0	
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		78,243	0	0	45,730	123,973	0	
Total													Total Salary Costs:	685,160		
Positions													Total COLA:	4,024		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	404,686		
Full Time Positions:	9	0	0													
Part Time Positions:	0	0	0													
Non Permanent Positions:	0	0	0													
Positions in Component:	9	0	0													
Total Component Months:													108.0			
													Total Pre-Vacancy:	1,093,870		
													Minus Vacancy Adjustment of 1.54%:	(16,848)		
													Total Post-Vacancy:	1,077,022		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	1,077,022		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	985,476	970,298	90.09%
1007 Interagency Receipts	108,394	106,724	9.91%
Total PCN Funding:	1,093,870	1,077,022	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.

Department of Labor and Workforce Development
 Division of Employment and Training Services / Employment and Training Services Administration
 FY2022 Governor Organization Chart

